



**CITY OF EL PASO**

**CAPITAL  
IMPROVEMENT  
PROGRAM**



**QUARTERLY  
REPORT**

**SPRING 2015**



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# Capital Improvement Program

Quarterly Report | Spring 2015

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# Capital Improvement Program

## City Manager's Letter

Mayor and Members of the City Council:

Capital improvements are more than just buildings and spaces occupied by residents, visitors and businesses. They are green parks with fun-filled splash pads sprinkled throughout the community; streetscapes with wide sidewalks, bike lanes and landscaped medians; they are world-class interactive museums and award-winning libraries.

Capital improvements are about investing in a higher standard of living that embeds itself in the well-being of every resident, in the recurrent visits by guests who become extended family members, and in the pride of business owners who are providing more than just a living for themselves and their employees.

These very critical community investments are outlined in this Capital Improvement Program (CIP) report meant to provide Mayor and Council information on the status of programmed projects over the next several years.

This report, the second of its kind, represents a portion of more than a billion dollars of investment in our community geared toward improving the community. Furthermore, the progress outlined by the report will have a favorable impact to the potential creation of new jobs and the development of new retail, new hotels and other public and private opportunities that add to the community's long-term sustainability.

This comprehensive report illustrates enhanced reporting processes by various project managers. This report allows for accurate reporting of CIP information and promotes government transparency outlined in the City's Strategic Plan under Goal 5: Promote Transparent and Consistent Communication among all Members of the Community.

Since the inception of the CIP in 2013, the City has completed 62 projects. To date 34 projects have been completed within FY 2015. During this quarter, City staff has committed their review to include elements which improve the quality of City projects and provide legacy projects which represent a commitment to neighborhoods. All projects within the CIP are designed, reviewed and improved by drawing on the guidance found in *Plan El Paso*, the National Association of City Transportation Officials literature, and more importantly with community outreach and input to ensure the community's vision is met.

By improving our processes, the results the City Council and the community are witnessing will continue to occur and ensure delivery of our commitments.



Tommy Gonzalez  
City Manager



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# Capital Improvement Program

## Overview



The City of El Paso is dedicated to investing in key public areas throughout the city to assure El Paso's competitive advantage and make our El Paso a better place to live.

Our investments in quality of life infrastructure represent more than half-a-billion dollars in new parks, recreation centers, museums, and cultural facilities. A dozen parks are under construction right now; we have acquired property for three new multi-million dollar recreation centers. The City started master planning five other once-in-a-generation

recreational and cultural facilities.

We are devoting another 250 million dollars to improve our city's transportation network by reconstructing major thoroughfares, resurfacing roads, beautifying major corridors, and ensuring that our streets safely serve all users and modes of transportation.

We are committed to working with partner organizations at the state, regional, and local levels to ensure El Pasoans get their fair share of major transportation infrastructure projects.





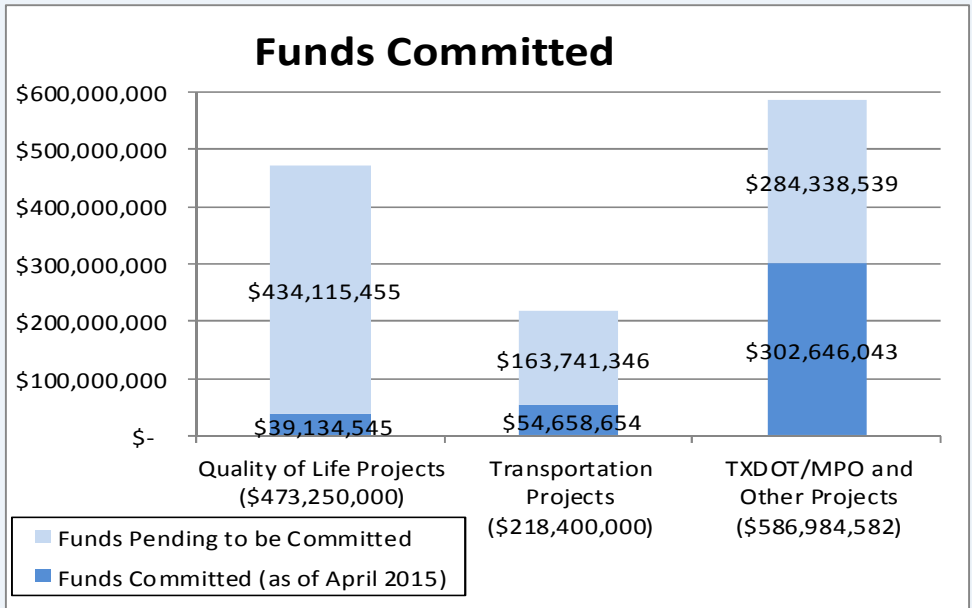
# Capital Improvement Program

## Overview

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That means landmark and transformational projects like the El Paso Streetcar and westward extension of Loop 375 will enhance a much needed and growing surface transportation system.

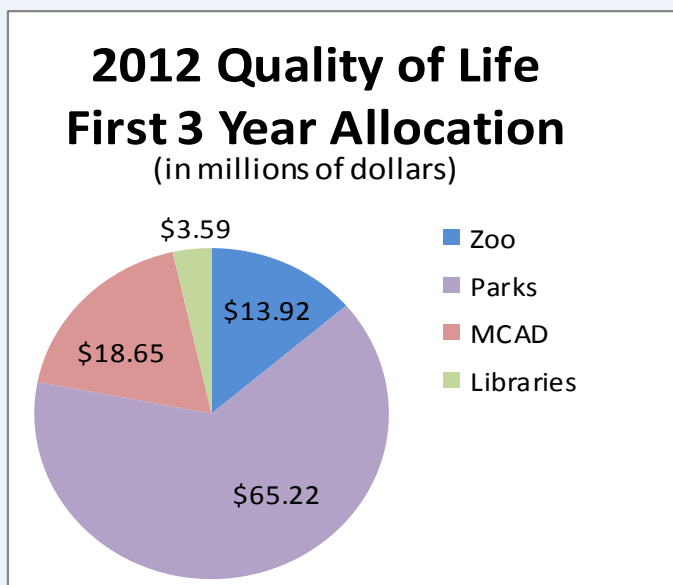
Other projects completed or underway include El Paso's award winning Bus Rapid Transit System, a world-class consolidated rental car facility at the El Paso International Airport, key upgrades to the International Bridges, and new fire stations that help keep our neighborhoods safe. The City's Capital Improvement Program continues to run at an all-time high. The long-term average for projects completed is approximately 30 per year, with an average of \$107 million per year.



This report summarizes all projects currently under construction or recently approved by the City Council. As detailed within this report, the City currently has 39 major projects in construction valued at more than \$123 million.

The remaining portion of this report contains a list of all projects being designed and planned to start construction for calendar years 2015 through 2022. As detailed, the City currently has 55 major projects in design, with these projects having a combined budget of \$237 million.

Reshaping this community's future is indeed a community-wide undertaking. As never before, we will continue to work together as elected leaders, city staff, and citizens to accomplish our community's goals and see the City's vision become a reality for all present and future El Pasoans.





# Capital Improvement Program

Quarterly Report | Spring 2015

## Quality of Life

The City of El Paso is delivering on the bold set of priorities expressed by voters in the 2012 Quality of Life bond election. Northeast Regional Skatepark, the Magoffin Pocket Park, James Schwitters Family Park, and Yucca Park are open for the community to enjoy. Construction is underway throughout the city: at San Jacinto Plaza and other projects downtown, Radford Park in Central El Paso, Barron Park in the Northeast, and Cheryl Ladd Park on the Eastside - turning an illegal dump site into a valuable neighborhood amenity. Key planning exercises are underway for the new Westside Pool, Eastside Regional Park, as well as the Multipurpose Performing Arts Arena, Hispanic Cultural Center, and Children's Museum.



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# Quality of Life

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# Quality of Life

## Project Spotlight

### *Downtown Pedestrian Pathways*



El Pasoans and visitors are now enjoying an improved Downtown experience thanks to the Pedestrian Pathways project. This investment is part of the a \$6.5 million project stretching from Arts Festival Plaza to the Union Plaza District, and reshaping downtown by offering pedestrians a desirable and direct route between these areas. The project is filled with shade structures, stamped and colored concrete pathways, landscaping, lighting, street furnishings, public art, and gathering places creating a sense of place which was once absent.

On the Durango Street Bridge, the project reduced an over-sized four-lane vehicle bridge to two lanes for automobile traffic and designated the former travel lanes to pedestrians, improving pedestrian connectivity between the home of the El Paso Chihuahuas - Southwest University Park - and the Judson F. Williams Convention Center.

In addition to creating a higher quality pedestrian environment, the project yields a time savings for pedestrians. The walking trip duration was once nearly 20 minutes around the campus on Santa Fe, San Antonio, and

Durango Streets. The same trip is estimated to take only five minutes by traversing the campus via the Pedestrian Pathway.

As part of the project new art pieces were incorporated into the project, which are known as "Points of Light" and "Chroma Booster". Both of these art pieces use dynamic lighting, shapes, and colors to engage visitors.

All of the investments are part of the City's plan to help beautify and reshape the visual image of the heart of downtown El Paso.



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# Quality of Life

## Project Spotlight

### *Radford Park*



This once vacant lot was recently transformed into a \$1,000,000 dollar park project, and now offers various amenities to residents located in this east central El Paso neighborhood.

One of the amenities of the park is that it offers a marked trail which informs its users of the distance that has been traveled within its 400 foot loop. The walking path area located on the northern side of the park is constructed out of chat, which offers walkers and runners less of an impact on their body when using the trail. The park was also built taking into consideration the Americans with Disabilities Act, and includes ADA compliant sidewalks, ramps, as well as ADA accessible parking lot.

The playground at the park features a lighted multipurpose sports court, which allows visitors to the park to either play basketball or volleyball. In order to promote a healthier lifestyle and encourage El Pasoans to seek various forms of transportation the project included the addition of bike rack.

During the construction of the park contractors were able to use of non-potable water as their source of water thanks to a large water tank adjacent to the park. This park also has an added environmental benefit in that it's capable of being irrigated with the use of the non-potable water tank located nearby, which make it unique from most traditional parks that are located in El Paso.



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# Quality of Life

## Project Spotlight

### *Digie*



The City of El Paso recently opened the first digital wall of its kind in the United States at the El Paso Museum of History allowing visitors to interact with El Paso's unique history through five 95-inch, LED touch screens.

The grand opening ceremony for "Digie" - the Digital Information Gateway in El Paso - was hosted by El Paso Mayor Oscar Leeser and other regional dignitaries along with Carl Christian Ebbesen, cultural mayor of Copenhagen, Denmark. Ebbesen was presented with a key to the city. Copenhagen is the home of the world's first TouchCity Digital Wall.

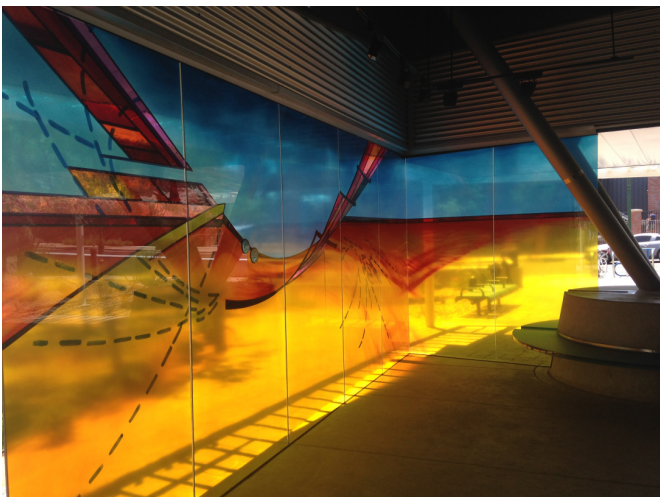
The completely interactive exhibit permits users to learn about El Paso and its various neighborhoods. Digie provides an educational

opportunity and provides an additional attraction in downtown. Digie visitors can contribute to Digie's content by uploading their own memories, pictures, films, music or text, and share their community's unique stories. Images can also be updated by visiting

[Digie.org](http://Digie.org)



Construction of Digie and its pavilion were funded by the 2012 Quality of Life Bonds. This project supports the City of El Paso's Strategic Goal of enhancing El Paso's quality of life by creating innovative recreational, cultural, and educational programs.



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### Barron Park

Construction of a new park to include playground areas, walking path, sod area, futsal and basketball courts, landscaping, irrigation, ADA compliant parking lot, park amenities, and lighting.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	11101 Rogers Hornsby
Substantial Completion Date	July 31, 2015

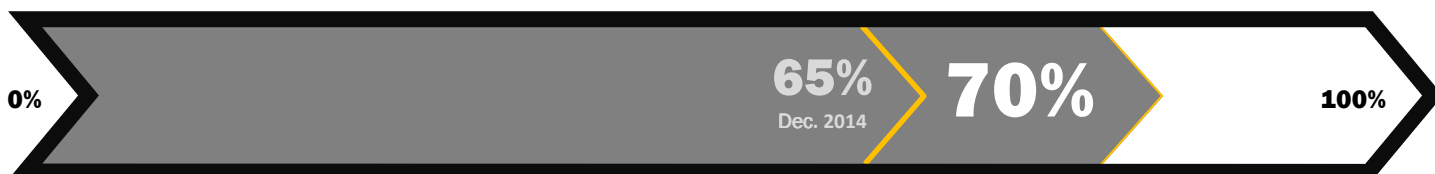
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915)212-1802 RodriguezJZ@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$750,000.00	\$750,000.00	-	-	-
Total Funding	\$750,000.00	\$750,000.00	-	-	\$1,500,000.00

#### PROJECT PROGRESS



July 2015

### Eastside Regional Park Master Plan

Development of a Master Plan addressing the development of the Eastside Regional Park to include phasing, infrastructure, amenities, and style.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	East El Paso near Montana and Hueco Club
Substantial Completion Date	June 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915)212-1832 GarciaGX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$3,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$1,500,000.00	\$1,500,000.00	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$1,500,000.00	\$1,500,000.00	-	-	\$3,000,000.00

#### PROJECT PROGRESS



June 2015

### John Lyons (Cheryl Ladd) Park

Construction of a new park to include playground areas, exercise equipment, sand volleyball, basketball and futsal courts, multi-use field, walking path, ADA compliant parking lot, landscaping, irrigation, lighting and park amenities.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	11510 Cheryl Ladd
Substantial Completion Date	July 31, 2015

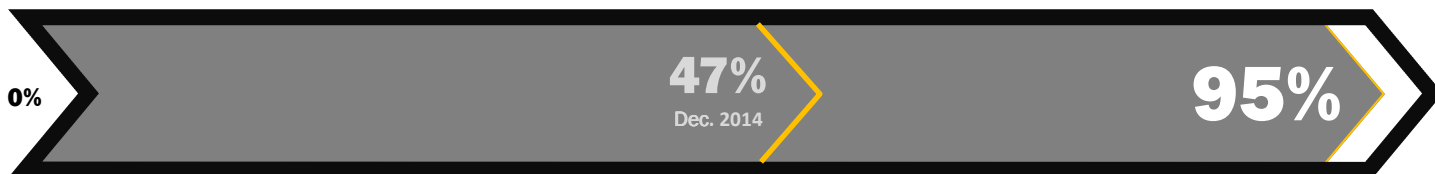
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Rick Venegas (915)212-1843 VenegasRM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,750,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$875,000.00	\$875,000.00	-	-	-
Total Funding	\$875,000.00	\$875,000.00	-	-	\$1,750,000.00

#### PROJECT PROGRESS



July 2015

### Johnson Basin

Grading, playground area, flat field, sidewalks, landscaping, parking lot striping, area lighting, and park amenities.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	3300 Lincoln
Substantial Completion Date	February 28, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Rick Venegas (915)212-1843 VenegasRM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$400,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$400,000.00	-	-	-	-
Total Funding	\$400,000.00	-	-	-	\$400,000.00

#### PROJECT PROGRESS



February 2016



### *Las Palmas/Pendale Community Park (Argal Park)*

Construction of a park to include amenities such as grass area, walking trails, natural space, and playground equipment.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	Pendale and Rojas
Substantial Completion Date	To be determined

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915)212-1821 AdameC1@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$5,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	\$1,500,000.00	-	-	-	-
Design Costs	-	\$350,000.00	-	-	-
Construction Costs	-	-	\$3,150,000.00	-	-
Total Funding	\$1,500,000.00	\$350,000.00	\$3,150,000.00	-	\$5,000,000.00

#### PROJECT PROGRESS



## Outdoor Sports Field Lighting

Add ballfield lighting to designated game fields to enhance use and programming.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	Various sites, citywide
Substantial Completion Date	Annual allocation in three-year plan.

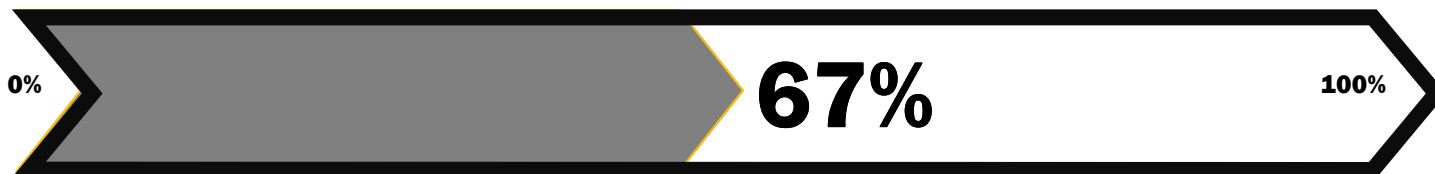
### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	George Pinal (915)212-1856 PinalG@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$5,000,000				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	\$500,000.00	\$500,000.00	\$500,000.00	-	-
Design Costs	-	-	-	-	-
Construction Costs	-	-	-	\$2,000,000.00	-
Total Funding	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00	\$5,000,000.00

### PROJECT PROGRESS



Annual allocation in three-year plan

### Pavo Real Pool Enclosure

Enclose the existing outdoor 50 meter pool with metal enclosure, upgrade the pool heating, climate control, and climatize the pool building for year round operation.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	9301 Alameda
Substantial Completion Date	On hold

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Scott Gilliland (915)212-1827 GillilandRS@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$200,000.00	-	-	-	-
Construction Costs	-	-	\$1,800,000.00	-	-
Total Funding	\$200,000.00	-	\$1,800,000.00	-	\$2,000,000.00

#### PROJECT PROGRESS



To be determined

### Radford Park

New three acre park with playground, basketball court, turf, trees and additional landscaping, pathways, and picnic tables.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4501 Mobile
Substantial Completion Date	May 4, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	George Pinal (915)212-1856 PinalG@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$500,000.00	\$500,000.00	-	-	-
Total Funding	\$500,000.00	\$500,000.00	-	-	\$1,000,000.00

#### PROJECT PROGRESS



May 2015

### San Jacinto Plaza

Reconstruction of San Jacinto Plaza to include a shade canopy for the Los Lagartos sculpture, a new café building, a splash pad water feature, a horseshoe pit/"huacha" court, chess and ping pong tables, shade trees and additional landscaping, irrigation, park amenities, and lighting.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	111 Mills
Substantial Completion Date	2015

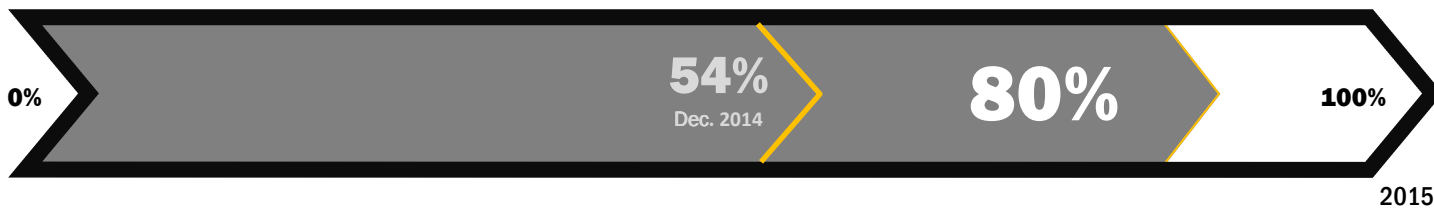
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Gilbert Guerrero (915)212-1803 GuerreroGX@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$3,000,000.00				
Source(s) of Funding	Partial funding by the 2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$1,500,000.00	\$1,500,000.00	-	-	-
Total Funding	\$1,500,000.00	\$1,500,000.00	-	-	\$3,000,000.00

#### PROJECT PROGRESS





### Training and Instruction Pool at Multipurpose Center

Pool renovations including replacement of actuator and removing the cast iron drains and replacing them with PVC pipe.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	9301 Viscount
Substantial Completion Date	To be determined

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915)212-1863 GalvezIX@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$450,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$450,000.00	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$450,000.00	-	-	-	\$450,000.00

#### PROJECT PROGRESS



To be determined

### Westside Community Park—Phase IV

Additional site improvements and amenities at the existing park.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	7400 High Ridge
Substantial Completion Date	Construction extends beyond Three Year Plan authorization.

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915)212-1863 GalvezIX@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,900,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$250,000.00	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$250,000.00	-	-	\$1,650,000.00	\$1,900,000.00

#### PROJECT PROGRESS



Beyond Three Year Plan

## Westside Pool

New pool with the scope to be established during the design process.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	650 Wallenberg
Substantial Completion Date	November 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$13,382,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$800,000.00	-	-	-	-
Construction Costs	-	\$7,200,000.00	\$5,382,000.00	-	-
Total Funding	\$800,000.00	\$7,200,000.00	\$5,382,000.00	-	\$13,382,000.00

### PROJECT PROGRESS



### *Yucca Park Phase III*

New sidewalks, new rock wall enclosures for four small new shade canopies and one new large shade canopy. Also includes new picnic units with chess boards, park benches, new irrigation system, landscaping, area park lighting, and basketball courts.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	7975 Willamette
Substantial Completion Date	August 25, 2014 for park improvements. Basketball court component by August 31, 2015.

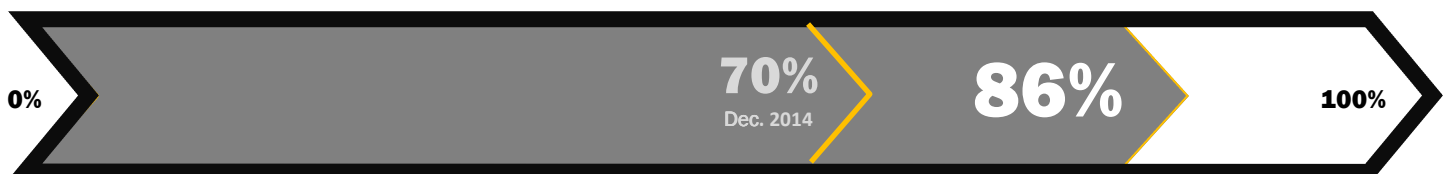
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915)212-1821 AdameC1@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,100,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$550,000.00	\$550,000.00	-	-	-
Total Funding	\$550,000.00	\$550,000.00	-	-	\$1,100,000.00

#### PROJECT PROGRESS



August 2015



### Digital Wall at the History Museum

Interactive digital cityscape enclosed in a covered pavilion allowing users to upload and interact with images and embedded media related to El Paso history, culture, and geography. Costs will also cover a portable unit that will travel throughout council districts and a full-time staff member managing contact and a part-time guard.

#### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	El Paso Museum of History
Substantial Completion Date	February 14, 2015

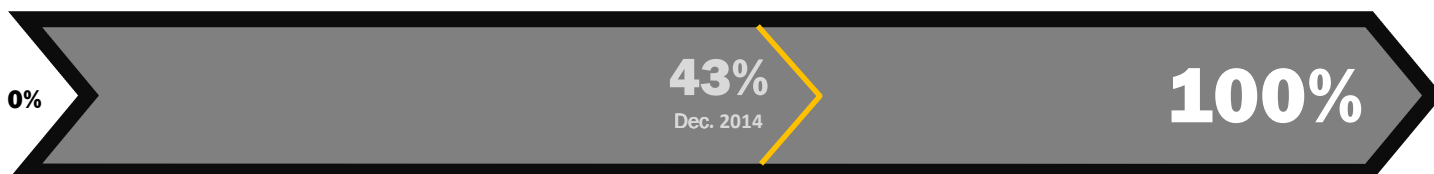
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$3,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$100,000.00	-	-	-	-
Construction Costs	-	\$2,900,000.00	-	-	-
Total Funding	\$100,000.00	\$2,900,000.00	-	-	\$3,000,000.00

#### PROJECT PROGRESS



February 2015

### Downtown Pedestrian Pathways

Pedestrian enhancements including sidewalks, lighting, and landscaping.

#### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Arta and Entertainment Districts
Substantial Completion Date	April 30, 2015

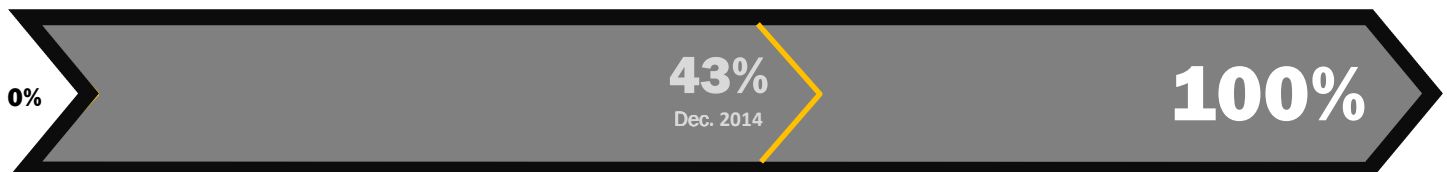
#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Karla Mota (915)212-1829 MotaKE@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$6,500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$600,000.00	-	-	-	-
Construction Costs	-	\$5,900,000.00	-	-	-
Total Funding	\$600,000.00	\$5,900,000.00	-	-	\$6,500,000.00

#### PROJECT PROGRESS



April 2015

### General Upgrades to Museums

Minor upgrades and repairs to the El Paso Museum of History, El Paso Museum of Archaeology, and the El Paso Museum of Art.

#### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Existing History, Archaeology, and Art Museums
Substantial Completion Date	Future

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,750,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$325,000.00	-	-	-	-
Construction Costs	-	\$725,000.00	\$700,000.00	-	-
Total Funding	\$325,000.00	\$725,000.00	\$700,000.00	-	\$1,750,000.00

#### PROJECT PROGRESS



### Irving Schwartz Library

Construction work to renovate the interior of the building. This project includes reconfiguring the interior layout as well as new carpet, paint, furniture, shelving, and self-check technology.

#### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	1865 Dean Martin
Substantial Completion Date	April 30, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,150,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$258,000.00	-	-	-	-
Construction Costs	-	\$1,000,000.00	\$792,000.00	-	-
Total Funding	\$258,000.00	\$1,000,000.00	\$792,000.00	-	\$2,150,000.00

#### PROJECT PROGRESS



April 2016



## Library Materials

Library books and materials to support locations slated for expansion.

### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Citywide
Substantial Completion Date	Ongoing—Three Year Plan allocation of \$125,000.00

### CONTACT INFORMATION

Lead Department	El Paso Public Library
Contact	Dionne Mack (915)543-5413 MackDX@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	-	\$125,000.00	-	\$375,000.00	\$500,000.00

### PROJECT PROGRESS



Beyond Three Year Plan

### Richard Burges Library Improvements

Construction work to expand the interior of the building by 2,300 square feet. The project includes interior remodeling such as relocating the meeting rooms, creating a children and teen area, technology lab, dedicated Friend's of the Library book store, as well as quiet study spaces.

#### PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	9600 Dyer
Substantial Completion Date	Construction completion extends beyond three-year plan

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Rick Venegas (915)212-1843 VenegasRM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,400,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	\$168,000.00	-	-	-
Construction Costs	-	-	\$800,000.00	-	-
Total Funding	-	\$168,000.00	\$800,000.00	\$432,000.00	\$1,400,000.00

#### PROJECT PROGRESS



Beyond three-year plan

### Africa Wild Dog

Design and construction of a holding area for the wild dog exhibit, to include three interior holding areas, improved landscaped exhibit, and complete the required fencing along the south perimeter of the exhibit.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	February 29, 2016

#### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	\$100,000.00	\$400,000.00	-	-	\$500,000.00

#### PROJECT PROGRESS



February 2016

## *Education Animal Holding Area*

Expansion of the existing Education Animal Holding Area in support of new, proposed education programs and the new Wildlife Theater.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	April 30, 2016

### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$615,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	\$100,000.00	\$200,000.00	\$315,000.00	-	\$500,000.00

### PROJECT PROGRESS



April 2016

## Event Tent

Design and construction of a permanent multiuse facility to host special events at the El Paso Zoo.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	April 30, 2016

### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,742,500.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	\$200,000.00	\$700,000.00	\$842,500.00	-	\$1,742,500.00

### PROJECT PROGRESS



April 2016

## Reptile Building Completion

Construction of four new exhibits, pond area, sculpted head, and tortoise feet. Project will be constructed within the existing footprint.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	May 30, 2016

### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$550,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	\$50,000.00	\$500,000.00	-	-	\$550,000.00

### PROJECT PROGRESS



May 2016



### Sea Lion Exhibit Repair and Upgrade

Renovations to the existing sea lion facility, assessment of the life support system to improve efficiency and water clarity.

#### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	January 31, 2016

#### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$717,500.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	-	\$71,750.00	\$645,750.00	-	\$717,500.00

#### PROJECT PROGRESS



January 2016

## Support Elements

Electrical/HVAC, rolling stock, building systems, paving, painting, landscaping, and water systems.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	August 31, 2016

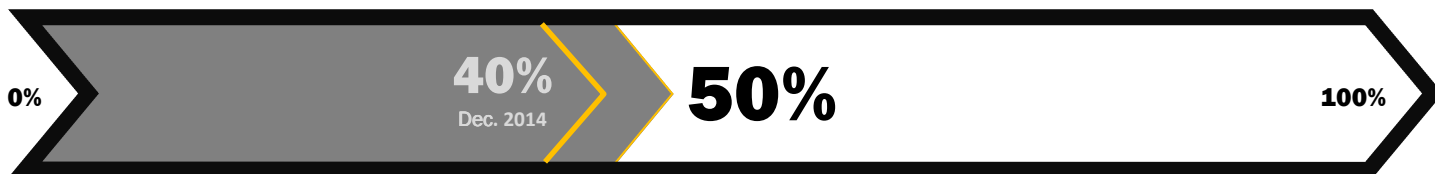
### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,230,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	\$596,000.00	\$610,000.00	\$526,700.00	\$5,643,258.00	\$7,375,958.00

### PROJECT PROGRESS



August 2016

## Wildlife Theater

Outdoor theater that will host bird flight shows with a propose seating capacity designed for 300.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	April 2016

### CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,230,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Total Funding	-	\$125,000.00	\$1,105,700.00	-	\$1,230,000.00

### PROJECT PROGRESS



April 2016

## Neighborhood Improvement Program (NIP)

The NIP provides the opportunity for recognized Neighborhood and Civic Associations to request small-scale, permanent physical improvement projects to enhance the quality of life in their neighborhoods.

### PROJECT INFORMATION

Project Type	Park, Recreation, Open Space And Zoo Improvements Proposition Project
Location	Citywide
Substantial Completion Date	Annual allocation of \$1M (distributed equally by District). Currently programmed through August 31, 2016. <i>First round of 18 projects listed subsequently to be completed by August 31, 2015.</i>

### BUDGET OVERVIEW

Approved Budget	\$10,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Design Costs	\$250,000.00			-	-
Construction Costs		\$1,000,000	\$1,000,000.00		-
Total Funding				\$7,750,000.00	\$10,000,000.00

### PROJECT PROGRESS (for current annual allocation)



August 2015

## Neighborhood Improvement Program (NIP)

### FIRST ROUND OF PROJECTS AUTHORIZED BY CITY COUNCIL

PROJECT	USER DEPT.	DISTRICT	LOCATION	BUDGET	SCOPE	PROJECT MANAGER
<b>Little River Park Xeriscaping</b>	Parks	1	5893 Sixta Dr.	\$17,900	Improve landscape area to include irrigation	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
<b>Madeline Park Shade Canopy</b>	Parks	1	900 E. Baltimore	\$26,000	New shade canopy over existing playground	Ismael Cepeda 212-1809 CepedaJI@elpasotexas.gov
<b>Mission Hills Park Improvements</b>	Parks	1	3900 Stanton	\$44,900	ADA parking space, walkway repair, playground rock wall repair	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
<b>Newman Park Plant Bed</b>	Parks	2	2212 Alabama St.	\$10,500	Install raised flower bed	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
<b>Patriot Place</b>	Parks	2	Edsel Ct.	\$50,900	Seating area to include picnic units, trash receptacle, rock wall	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
<b>Summit Fillmore Park Amenities</b>	Parks	2	2900 Taylor	\$15,000	Sidewalks, benches, trash receptacles, picnic units	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
<b>Sunrise Park Restroom Access</b>	Parks	2	3800 Sunrise St.	\$19,500	Modify existing restroom to permit access from building exterior	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
<b>Stiles Park Handball Court</b>	Parks	3	7325 Stiles Dr.	\$71,300	Handball court, picnic table, park bench, trash receptacle	Ismael Cepeda 212-1809 CepedaJI@elpasotexas.gov
<b>Valley View/Crest Hill Streetlights</b>	EPDOT & GSD	3	6400 block of Kiowa, 6400 block of Navajo, 6400 Block of Mohawk, 6400-6500 block of Aztec, corner of Sioux & Aztec	\$28,300	Install neighborhood street lights in various locations	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov

## Neighborhood Improvement Program (NIP)

FIRST ROUND OF PROJECTS AUTHORIZED BY CITY COUNCIL

PROJECT	DISTRICT	LOCATION	BUDGET	SCOPE	PROJECT MANAGER
Chuck Heinrich Park Improvement	4	11055 Loma Del Norte Dr.	\$19,300	Install park benches	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Montalvo Park Walking Trail	4	6500 Tiger Eye	\$67,300	New walking trail	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Carlos Bomback Park Improvements	5	12420 Nina Pearl	\$97,200	Remove old swings and install new swing set with wood fibers for containment. Install picnic tables, park benches, trash receptacles, basketball hoops with backboard, basketball lights, several trees	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Valle De Las Misiones Streetlights	6	9700 block of La Morenita	\$24,300	Install one new streetlight on the 9700 block of La Morenita and update existing light fixtures with LED light fixtures in various locations	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Lomaland Park Amenities	7	715 Lomita Dr.	\$36,000	Install picnic table w/ canopy, bench, trash receptacle	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Gallagher Sidewalks & Carolina Landscaping	7	540-570 blocks of Gallagher, 900-1000 block of Carolina	\$47,100	Fill in sidewalk gaps on the 540-570 block of Gallagher St. and landscaping improvements at 900-1000 block of Carolina	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Eastwood Dam Improvements	7	Eastwood Retention Pond (by Wedgewood, Montwood and Sumac)	\$16,900	Replace chain link fence with wrought iron fence at the two entrances on Windrock & Janway, and install trees	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Coronado Townhomes/ Hills Area Curb Cuts	8	El Cajon, Paso Noble, Maricopa. Intersections of Somerset/ Beltran & Monarch/ Beltran	\$38,200	Install curb cuts along the driveways of El Cajon, Paso Noble, and Maricopa. Install curbs at the intersections of Somerset/ Beltran and Monarch/ Beltran.	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Downtown Shopping District Improvements	8	200-800 blocks of S. El Paso St. and 100 block of E. Overland	\$59,600	Install 35 benches at various locations on S. El Paso St. and Overland.	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov



## Digital Wall Pavilion

Artist selected to incorporate design onto the Digital Wall glass walls.

### PROJECT INFORMATION

Project Type	Public Art
Location	501 N Santa Fe
Substantial Completion Date	February 28, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2012 QOL Bond Issuance

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$70,000.00	-	-	-	-	-	\$70,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



February 2015

## Downtown Connectivity Project—Bataan

An artist will be selected to design and install a large scale public art project as a land mark for the pedestrian way corridor.

### PROJECT INFORMATION

Project Type	Public Art
Location	Pedestrian way between the Civic Center and Bataan Railway to connect the Downtown Arts District and the Union Plaza District.
Substantial Completion Date	March 30, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

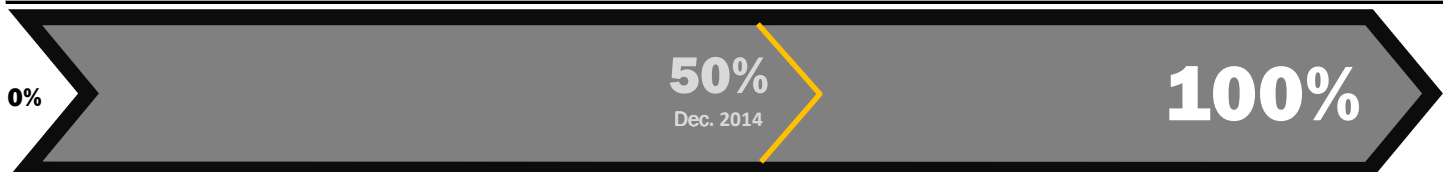
### BUDGET OVERVIEW

Approved Budget	\$50,000.00							
Source(s) of Funding	2012 QOL Bond Issuance							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$50,000.00	-	-	-	-	-	-	\$50,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



March 2015

## Downtown Connectivity Project—Durango Bridge

An artist will be selected to design and install a large scale public art project under the Durango Bridge.

### PROJECT INFORMATION

Project Type	Public Art
Location	Pedestrian way between the Civic Center and Bataan Railway to connect the Downtown Arts District and the Union Plaza District.
Substantial Completion Date	March 30, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

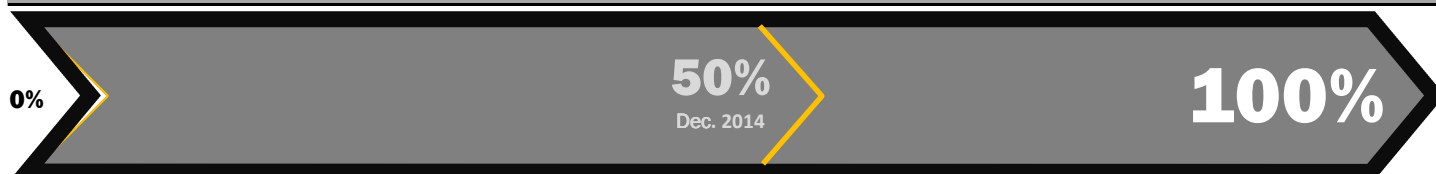
### BUDGET OVERVIEW

Approved Budget	\$240,000.00							
Source(s) of Funding	2012 QOL Bond Issuance							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$240,000.00	-	-	-	-	-	-	\$240,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



March 2015

# Quality of Life 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Bartlett Park, Phase Two	1	\$1,000,000.00
Coronado Park	1	\$1,750,000.00
Doris Van Doren Regional Branch Library	1	\$620,000.00
Westside Pool Facility -Public Art	1	\$150,000.00
Chelsea Pool	2	\$4,000,000.00
Grandview Senior Center	2	\$2,500,000.00
Memorial Park Branch Library Improvements	2	\$550,000.00
New Scattered Flat Fields	2, 4	\$5,000,000.00
Nolan Richardson Center	2	\$2,500,000.00
Wainwright Park	2	\$750,000.00
Clardy Fox Branch Library Improvements	3	\$410,000.00
Express Library (Joint use with P & R Facility)	3	\$204,000.00
Jose Cisneros Branch Library Improvements	3	\$270,000.00
New Recreation Center/Library Combo—Alameda Area	3	\$11,000,000.00
Northeast Basin	4	\$400,000.00
Northeast Regional Park Additional Lights	4	\$1,250,000.00
Northeast Regional Park Maintenance Storage	4	\$800,000.00
Richard Burges Library -Public Art	4	\$50,000.00
Veterans Recreation Center Expansion	4	\$1,500,000.00
Eastside Regional Park Master Plan- Public Art	5	\$20,000.00
Eastside Regional Park—Natatorium	5	\$12,000,000.00
Eastside Regional Park—Recreation Center	5	\$11,000,000.00
Eastside Regional Park—Recreational Pool	5	\$4,000,000.00
Eastside Regional Park—Site Improvements	5	\$18,000,000.00

# Quality of Life 0-5 % Projects (cont.)

PROJECT	DISTRICT	BUDGET
Eastside Senior Center (Pebble Hills)	5	\$1,500,000.00
Eastside Sports Complex	5	\$10,000,000.00
Esperanza Moreno Regional Branch Library	5	\$720,000.00
Salvador Rivas Park Improvements	5	\$1,400,000.00
Adrian Garcia Park	6	\$250,000.00
Blackie Chesher, Additional Lighted Flat Fields	6	\$1,750,000.00
Irving Schwartz Library -Public Art	6	\$75,000.00
Paseo Del Sol Park Improvements	6	\$750,000.00
Pavo Real Recreation Center	6	\$2,000,000.00
Ysleta Branch Library Improvements	6	\$450,000.00
Ysleta Branch Library Parking Lot	6	\$425,000.00
JP Shawver Park Sports Field Rehabilitation	7	\$1,500,000.00
Judge Marquez Branch Library Improvements	7	\$410,000.00
New Recreation Center—Lomaland Area	7	\$11,000,000.00
Administration Building Addition & Improvements	8	\$289,750.00
Africa Bird Indoor Holding Area	8	\$300,000.00
Africa Exhibit Public Restrooms	8	\$250,000.00
Africa Wetlands River Hog	8	\$761,250.00
Alligator Exhibit	8	\$699,400.00
Americas Plaza Improvements	8	\$577,500.00
Andean Bear Exhibit	8	\$2,138,400.00
Animal Management	8	\$386,600.00
Armijo Branch Library Improvements	8	\$350,000.00
Asia Discovery Center	8	\$100,000.00

# Quality of Life 0-5 % Projects (cont.)

PROJECT	DISTRICT	BUDGET
Building 1 Animal Holding Improvements	8	\$307,500.00
Building 2 Animal Holding Improvements	8	\$315,000.00
Canal Improvements	8	\$3,000,000.00
Carousel and Site Development	8	\$1,050,000.00
Chihuahuan Desert Exhibit Complex	8	\$13,880,400.00
Children's Museum	8	\$19,250,000.00
Elephant Exhibit Rehabilitation	8	\$565,500.00
Endangered Species Breeding Center	8	\$712,800.00
EPWU Education Discovery Center	8	\$100,100.00
Express Library (Joint use with P & R Facility)	8	\$204,000.00
Galapagos Exhibit	8	\$577,500.00
Hispanic Cultural Center	8	\$5,750,000.00
Kalahari Discovery Center	8	\$123,192.00
Komodo Dragon and Red Panda Exhibit	8	\$4,323,900.00
Leopard Exhibit Renovation	8	\$339,300.00
Main Library Improvements	8	\$1,650,000.00
Modesto Gomez Park Improvements	8	\$2,400,000.00
Multipurpose Cultural & Performing Arts Facility	8	\$180,000,000.00
New Recreation Center/Library Combo-Chamizal Area	8	\$11,000,000.00
Pat O'Rourke Recreation Center	8	\$2,500,000.00
Penguin Exhibit	8	\$3,766,750.00
Polly Harris Senior Center Improvements	8	\$1,500,000.00
Shaded Concessions	8	\$322,800.00
South America's Aviary Repair and Upgrade	8	\$461,250.00

# Quality of Life 0-5 % Projects (cont.)

PROJECT	DISTRICT	BUDGET
South American Pavilion Repair and Improvements	8	\$220,600.00
South American Pavilion Restrooms	8	\$269,000.00
Squirrel Monkey Exhibit	8	\$534,000.00
Tapir Yard and Holding Facility	8	\$161,400.00
Touch Tank Installation	8	\$735,150.00
Westside Branch Library Improvements	8	\$910,000.00
Zoo Events Area & Entryway -Public Art	8	\$150,000.00
Metal Shade Canopies over Playgrounds	Citywide	\$1,500,000.00
Modular Play Structures	Citywide	\$1,500,000.00
Open Space Land Acquisition	Citywide	\$5,000,000.00
Paved Trails	Citywide	\$6,000,000.00
Technology Mobile	Citywide	\$400,000.00
Trail Head Parking Area	Citywide	\$2,000,000.00



# Quality of Life Completed Projects

PROJECT	DISTRICT	COMPLETED
Northeast Regional Skate Park Phase II (Skate Park)	4	August 2014
Fiesta/Coronado/Balboa Park	8	May 2014
Magoffin Park	8	March 2014
Library Bookmobile	Citywide	July 2014

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# Capital Improvement Program

Quarterly Report | Spring 2015

## Transportation

**Streets are more than asphalt and concrete.** Streets are public spaces which connect us to our friends, family, and our communities. That's why, as the City of El Paso invests \$210 million in our street infrastructure, transportation planners are infusing projects with the very best in innovative methods to create desirable public spaces and ensure streets serve all users – motorists, pedestrians, and cyclists.



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# Transportation

Quarterly Report | Spring 2015

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# Transportation

## Project Spotlight

### *Montwood*

### *Reconstruction*



For many years Montwood Drive was problematic for many drivers traversing the area after an initial quick and heavy rainfall due to the amount of water that accumulated on the roadway.

In order to remedy the situation the City of El Paso's Capital Improvement Program Department Department initiated a \$11 million dollar reconstruction project for Montwood Drive in January of 2013.

The Montwood Drive Reconstruction project stretched from McRae Boulevard to Yarbrough Drive in East El Paso, and completed in March 2015.

One of the modifications implemented as part of the project, which helped to alleviate flooding, was an increase to Eastwood Dam's capacity. This improvement funnels water away from city streets, and creates safe passage for motorists.

Also included along the entire length of the project were the replacements of the water distribution lines by the El Paso Water Utilities along with new curb and gutters, which drain water in to a newly installed storm sewer system. Sewer service lines were also replaced as part of the project on

Honolulu Drive, Trinidad Drive and at Windrock Drive.

The area now features brand new concrete roadways, which last longer than a traditional asphalt roadway and will help save tax payers' money over time in maintenance costs. The project made provision to improving walkability and access for all El Pasoan's incorporating new Americans with Disabilities Act compliant ramps and sidewalks. The Montwood project not only improved the streets and drainage system, but enhanced the visual image of the area by providing new landscaping with 120 trees served by an independent irrigation system in the medians.





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# Transportation

## Project Spotlight

### *Country Club*



This \$15.6 million dollar project was completed on Saturday, April 18<sup>th</sup> 2015, and provided residents of this Upper Valley neighborhood who live between River Run Street and Doniphan Drive with a full street reconstruction, as well as the replacement of their utility service lines.

As part of the City's commitment to improve the infrastructure of El Paso's transportation system this thoroughfare received brand new pavement, which included the addition of a center two-way left turn lane, a traffic circle at Memory Lane, and right turn lanes at Montoya Road.

One new aspect in improving El Paso's transportation network involved incorporating "sharrows" into this reconstruction project, which are bicycle facilities that remind motorists to share the road with cyclists and designate the lane as a shared space. These improvements were part of the City's commitment to make roadways more accessible to all forms of transportation.

As part of a strategic investment to save taxpayers not only time, but also maximize their money the Capital Improvement Program Department Department coordinated with various internal and external agencies including El Paso Water Utilities,

Texas Gas Services and other agencies to make sure that all aging water, sewer and gas lines were replaced while the reconstruction of the street was taking place. This move of replacing all the utilities at once allows the City of El Paso, or other agencies to avoid digging up a brand new street when aging water line breaks; therefore saving taxpayers time and money.

Additionally, the project included the addition of 460 low-water-use trees which are native to our desert landscape. These trees along with the landscaping, antique-style lighting and new ADA accessible sidewalks are helping to enhance the visual image of this Upper Valley neighborhood, and make it friendlier and more accessible for pedestrian use.



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## *Alicia Drive Street Improvements*

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Barcelona to Flower
Substantial Completion Date	April 25, 2018

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915) 212-1858 GalvezIX@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$2,230,400.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$238,970.00	-	-	-	-	-	-
Construction Costs	-	-	-	\$1,991,429.00	-	-	-	-
Total Funding	-	\$238,970.00	-	\$1,991,429.00	-	-	-	\$2,230,400.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



April 2018

### *Barker Road Street and Drainage Improvements*

Complete reconstruction of a portion of Barker Road with new asphalt, curb and gutter, ADA compliant sidewalks and ramps, driveways, landscaping with street trees and irrigation, new underground storm sewer system, and complete replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Polo Inn to Vinson
Substantial Completion Date	September 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915) 212-1858 GalvezIX@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$635,556.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	\$68,095.00	-	-	-	-	-	-	-
Construction Costs	-	\$567,461.00	-	-	-	-	-	-
Total Funding	\$68,095.00	\$567,461.00	-	-	-	-	-	\$635,556.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



September 2015

## Cardis Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Malaga Pl. to Dead End
Substantial Completion Date	August 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$215,300.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$215,300.00	-	-	-	-	\$215,300.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



### Carpenter Street Improvements

Street reconstruction; parkway improvements to include new sidewalk, landscaping, seating areas, and water and sanitary improvements.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Josephine to Helms
Substantial Completion Date	December 1, 2014

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,040,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,040,000.00	-	-	-	-	\$1,040,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



January 2015

### Cortez Street and Drainage Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Alameda to Flower
Substantial Completion Date	January 26, 2019

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,249,300.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$240,996.00	-	-	-	-	-	-
Construction Costs	-	-	-	\$2,008,304.00	-	-	-	-
Total Funding	-	\$240,996.00	-	\$2,008,304.00	-	-	-	\$2,249,300.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



January 2019



### *Dolan Street and Drainage Improvements*

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Flower to dead end
Substantial Completion Date	May 11, 2018

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915) 212-1858 GalvezIXodriguezJZ@elPASOTexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$944,400.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$101,186.0	-	-	-	-	-	-
Construction Costs	-	-	-	\$843,214.00	-	-	-	-
Total Funding	-	\$101,186.0	-	\$843,214.00	-	-	-	\$944,400.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



May 2018

## Elena Street Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Encino to Huerta
Substantial Completion Date	October 22, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$468,990.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$468,990.00	-	-	-	\$468,990.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



October 2016

### Encino Drive Paving and Drainage Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Cortez to Flower
Substantial Completion Date	January 25, 2018

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,357,300.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$252,568.00	-	-	-	-	-	-
Construction Costs	-	-	-	\$2,104,732.00	-	-	-	-
Total Funding	-	\$252,568.00	-	\$2,104,732.00	-	-	-	\$2,357,300.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



January 2018

### Feliz Street Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Edna to Encino
Substantial Completion Date	October 22, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$910,900.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$910,900.00	-	-	-	\$910,900.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



## Findley/Raynor Street Improvements

Enhancement of Findley and Raynor area by providing new sidewalk, resurfacing the roadway, landscaping parkway with street trees, and new landscaped medians.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Raynor from Paisano to San Antonio
Substantial Completion Date	June 30, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-18363 EspineliGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$315,000.00
Source(s) of Funding	2012-2013 CO's, proceeds from property sale

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$315,000.00	-	-	-	-	\$315,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



June 2015

### *Flower Drive Street and Drainage Improvements*

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Francis to Encino
Substantial Completion Date	July 2, 2017

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	George Pinal (915) 212-1856 PinalG@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,051,430.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$219,79	-	-	-	-	-	-
Construction Costs	-	-	-	\$1,831,634.0	-	-	-	-
Total Funding	-	\$219,79	-	\$1,831,634.0	-	-	-	\$2,051,430.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



July 2017

## Geiger Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Tangier St. To Malaga Pl.
Substantial Completion Date	August 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$131,600.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$131,600.00	-	-	-	-	\$131,600.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



### Kernel Street Improvements

Street reconstruction to include new pavement, landscaped parkway, driveways, ADA compliance ramps and sidewalk.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Betel to Betel
Substantial Completion Date	December 31, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$1,731,960.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,731,960.00	-	-	-	-	\$1,731,960.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS





### Little Flower Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along Ramos Court from Flicker Way to its dead end.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Alameda Avenue to its dead end
Substantial Completion Date	September 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$315,000.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$315,000.00	-	-	-	-	\$315,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



September 2015

### Malaga Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Alameda to Delta
Substantial Completion Date	August 30, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$660,570.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$660,570.00	-	-	-	-	\$660,570.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



August 2016

### Manning Way Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along all of Manning Way.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	All of Manning Way
Substantial Completion Date	September 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$198,000.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$198,000.00	-	-	-	-	\$198,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



### Manor Place Street and Drainage Improvements

Complete reconstruction of a portion of Barker Road with new asphalt, curb and gutter, ADA compliant sidewalks and ramps, driveways, landscaping with street trees and irrigation, new underground storm sewer system, and complete replacement of sanitary sewer and water mains.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Alameda to Barker
Substantial Completion Date	September 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$941,000.00
Source(s) of Funding	2012-2013 CO's, CDBG, EPWU

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$941,000.00	-	-	-	-	\$941,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



September 2015

## Monroe Street Improvements

Two-way conversion, resurface, new signal work, pedestrian paths to include ADA curb cuts, completion of pedestrian pathways, striping, signage.

### PROJECT INFORMATION

Project Type	Street Improvement
Location	Piedras to Dyer
Substantial Completion Date	April 30, 2015

### CONTACT INFORMATION

Lead Department	EPDOT
Contact	Harold Kutz (915) 867-6918 KutzHD@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,382,785.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,382,785.00	-	-	-	-	\$1,382,785.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



## Pebble Hills Street Extension

Extend Pebble Hills Blvd from dead end east of Tierra Mina to Zaragoza, new sidewalk, curb, driveways and concrete paving, new underground storm sewer system. Extension for water distribution and sanitary sewer lines.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Tierra Mina to Zaragoza
Substantial Completion Date	May 31, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$2,556,900.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$2,556,900.00	-	-	-	-	\$2,556,900.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



### *Pendale Street and Drainage Improvements*

Complete street reconstruction of a portion of Pendale with asphalt pavement, new ADA compliant sidewalk and curb ramps, landscaped parkway with street trees, shrubs, and irrigation, new storm sewer system, and other utility improvements.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	Pendale from Gateway East to Yermoland
Substantial Completion Date	October 31, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

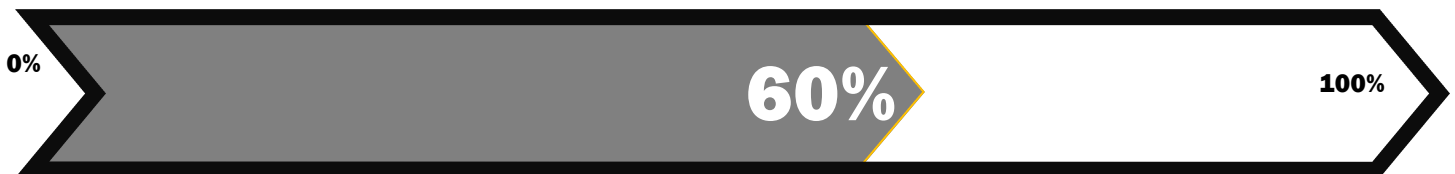
#### BUDGET OVERVIEW

Approved Budget	\$2,404,190.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$2,404,190.00	-	-	-	-	\$2,404,190.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



October 2015

### Ramos Court Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along Ramos Court from Flicker Way to its dead end

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	From Flicker to dead end
Substantial Completion Date	September 30, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$706,591.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$706,591.00	-	-	-	-	\$706,591.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



September 2015



## Ranger Trail Street Improvements

Street reconstruction to include new pavement, storm sewer, landscaped parkway, driveways, ADA compliance ramps and sidewalk.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Tower Trail to Dead End
Substantial Completion Date	July 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ziad Al-Dasouqi (915) 212-1806 AldasouqiZI@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$306,600.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$306,600.00	-	-	-	-	\$306,600.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



July 2016

## *Robinson Street Improvements*

Street reconstruction to include new concrete pavement, drainage structures, landscaping sidewalk, and hike and bike path.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Rim to Piedmont
Substantial Completion Date	January 21, 2017

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$2,700,000.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$2,700,000.00	-	-	-	-	\$2,700,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



January 2017

### NTMP Breckenridge

Install curb extensions at Proud Eagle, Red Cloud, Wooster, Red Sails, and the cul-de-sac at the midpoint between the elbow on Breckenridge and Paducah; install striping and signage.

#### PROJECT INFORMATION

Project Type	Neighborhood Traffic Management Program
Location	Breckenridge from George Dieter to Paducah
Substantial Completion Date	July 31, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$211,680.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$211,680.00	-	-	-	-	\$211,680.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



July 2016

### NTMP Havenrock

Install curb extensions at Brookrock, Fierro, Kermit & Lee Trevino; install traffic circle at Havenrock/Edgerock; install striping and signage.

#### PROJECT INFORMATION

Project Type	Neighborhood Traffic Management Program
Location	Havenrock from Yarbrough to Lee Trevino
Substantial Completion Date	July 31, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$247,680.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$247,680.00	-	-	-	-	\$247,680.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



July 2016

### *NTMP Regulus*

Install curb extensions at Agena, Sidewinder, Bomarc, and Vandenburg; install traffic circle at Regulus/Titan; install striping and signage.

#### PROJECT INFORMATION

Project Type	Neighborhood Traffic Management Program
Location	Regulus from Railroad to McCombs
Substantial Completion Date	July 31, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$283,680.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$283,680.00	-	-	-	-	\$283,680.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



July 2016

### NTMP Round Rock

Install curb extensions at Pleasant Hill, Lemonade, Sugarland, Coral Sands, Pearl Sands, Fort Worth, and Lucy; install striping and signage.

.

#### PROJECT INFORMATION

Project Type	Neighborhood Traffic Management Program
Location	Round Rock from Rushing to Lucy
Substantial Completion Date	July 31, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$249,120.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$249,120.00	-	-	-	-	\$249,120.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



July 2016

## *UTEP Roundabout*

Artist to design a large scale sculpture for roundabout.

### PROJECT INFORMATION

Project Type	Public Art
Location	Schuster and Spur 1966
Substantial Completion Date	September 1, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$500,000.00
Source(s) of Funding	2013 Street Infrastructure

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$500,000.00	-	-	-	-	-	\$500,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



September 2015

# Transportation 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Annie Street Improvements	1	\$179,200.00
Borderland Street Improvements	1	\$1,834,760.00
Boston Street Improvements	1	\$626,900.00
Ethel Street Improvements	1	\$177,000.00
La Mirada Street Improvements	1	\$2,044,700.00
Lee Shannon Street Improvements	1	\$270,834.00
University Street Improvements	1	\$597,200.00
Upper Valley Street Improvements	1	\$4,704,090.00
Brown Street Improvements	1, 8	\$1,769,300.00
Schuster Street Improvements	1, 8	\$3,945,000.00
Walter Jones Street Improvements	2	\$5,308,333.00
Rio Grande/Grant Street Improvements	2, 8	\$4,500,000.00
De Vargas Street Improvements	3	\$1,772,400.00
Gardon Street Improvements	3	\$693,333.00
Glenwood Street Improvements	3	\$2,004,167.00
Hanley Street Improvements	3	\$108,500.00
Hawkins Street Improvements	3	\$10,140,680.00
Kinross Street Improvements	3	\$475,600.00
Mimosa Street Improvements	3	\$1,254,800.00
Paden Street Improvements	3	\$306,223.00
Toni/Mary Jeanne/Yvonne Street Improvements	3	\$651,300.00
Cadwallader Street Improvements	3, 7	\$376,400.00
Lisbon Street Improvements	3, 8	\$2,354,300.00
Montwood Street Improvements	3, 5, 6, 7	\$12,350,110.00



# Transportation 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Railroad Street Improvements	4	\$5,998,300.00
Pebble Hills Arterial Lighting	5	\$750,000.00
Turner Street Improvements	5	\$2,094,625.00
Windermere 1 Street Improvements	5	\$866,667.00
Windermere 2 Street Improvements	5	\$1,213,388.00
Brian Ray Street Improvements	6	\$1,170,300.00
Chinchilla Street Improvements	6	\$387,400.00
Cindy Street Improvements	6	\$283,700.00
Davis Street Improvements	6	\$470,640.00
Farrell Street Improvements	6	\$886,810.00
Hughes Street Improvements	6	\$465,600.00
Ivey Street Improvements	6	\$1,270,100.00
Kathy Street Improvements	6	\$902,500.00
Le Barron Street Improvements	6	\$689,100.00
Lee Starling Street Improvements	6	\$1,295,500.00
Padilla Street Improvements	6	\$1,075,040.00
Phillipy Street Improvements	6	\$286,200.00
Schutz Street Improvements	6	\$813,060.00
Snelson Street Improvements	6	\$538,300.00
Southside Street Improvements	6	\$496,900.00
Ted Houghton Street Improvements	6	\$884,300.00
Pendale 2 Street Improvements	6, 7	\$1,713,090.00
Prado Street Improvements	6, 7	\$1,759,360.00
Smith Street Improvements	6, 7	\$517,600.00

# Transportation 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Cinecue Street Improvements	7	\$833,000.00
Craig Street Improvements	7	\$268,800.00
Gary Player Street Improvements	7	\$1,903,400.00
Gilmore Street Improvements	7	\$734,600.00
Holloway Street Improvements	7	\$174,500.00
Keeney Street Improvements	7	\$401,900.00
La Senda Street Improvements	7	\$885,700.00
Lafayette Street Improvements	7	\$2,014,120.00
Landon Street Improvements	7	\$264,460.00
Lomaland Street Improvements	7	\$1,164,790.00
Lupelenes Street Improvements	7	\$360,400.00
McCune Street Improvements	7	\$1,056,000.00
Paddlefoot Street Improvements	7	\$631,000.00
Pellicano Street Improvements	7	\$3,219,100.00
Zanzibar Street Improvements	7	\$1,557,400.00
Chico Street Improvements	8	\$688,663.00
Edna Street Improvements	8	\$3,109,900.00
Teramar Street Improvements	8	\$710,800.00

# Transportation Completed Projects

PROJECT	DISTRICT	COMPLETED
NTMP Franklin Hills	1	June 2014
NTMP Kerbey	1	December 2013
Van Buren Street Improvements	2	October 2014
NTMP Anise	3	December 2013
NTMP Solano	3	December 2013
NTMP Loma Verde	6	December 2013

## Other Funding Programs

The El Paso International Airport and Sun Metro lead the way in developing transportation services in a green and sustainable manner. The innovative thinking implemented in Sun Metro's new Brio system, and the Airport's acquisition of a new fleet of green vehicles is helping these departments to reduce the carbon footprint we leave behind as El Pasoans and a municipality.

The Montwood Drive and Country Club Road Reconstruction projects are extensive, complete, reconstruction projects, requiring a large public outreach effort, and extensive coordination with all interested stakeholders and parties involved. These projects, and many others, are important in the process of changing El Pasoans' lives for the better, and they represent the "other" category.

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# Other Funding Programs

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# Other Funding Programs

## Project Spotlight

### *Santa Fe Pedestrian*



The Santa Fe Pedestrian Enhancements, located downtown is an important area of pedestrian activity adjacent to the El Paso Museum of Art and Camino Real Hotel. This area is often the first area downtown tourists and visitors see. Historically, this area was neglected and pedestrian use was often an afterthought to the automobile.

Pedestrian crosswalks were constructed in red brick providing a visual cue to drivers approaching crosswalks. They also have the added benefit of providing a slight surface change, which drivers feel as they travel over the bricks modifying driver behavior.

Additionally, the project increased sidewalk width adjacent to Santa Fe Street, along with new lights and trees along Main Street between Santa Fe and El Paso Street.

These improvements along with other projects like the Pedestrian Pathways are improving the experience and quality of life for all users downtown, and enhances the visual image El Paso making it more attractive to compete with other cities for commerce.





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# Other Funding Programs

## Project Spotlight

### *Sun Metro BRIO*



Sun Metro will now offer El Pasoans a high quality transit service known as Rapid Transit System, or RTS. This new system will be known as Brio, and will offer many of the benefits such as improved speed and reliability that much larger cities provide through light rail transit systems, but the RTS will have the added advantage of having a much lower implementation cost.

The RTS uses modern, rubber-tire, high capacity vehicles; improved fare collection systems and controlled traffic signals to move riders more efficiently. This will not only help Sun Metro passengers using the RTS save money and reduce their carbon footprint, but they will also get to their destinations faster.

Brio will have various amenities to include: uniquely branded 60-foot articulated buses in mixed traffic; a frequency of 10 minutes (peak service) to 15 minutes (off-peak service); stations that are about a mile apart; branded and landscaped stations with improved pedestrian amenities, and signal prioritization (lengthen green traffic signals).

The Mesa corridor will be the first location to

feature Sun Metro's Brio, and service will begin at the Downtown Transfer Center, travel along Santa Fe, Franklin, Oregon, Glory Road, and Mesa, ending at the Westside Transfer Center on Remcon.

The second corridor will be Alameda. The Alameda corridor will begin at the Downtown Transfer Center and travel primarily along Alameda; it includes service to the Five Points Transit Terminal and Mission Valley Transfer Center. The third and fourth locations planned for recipients of Sun Metro's Brio system will be on Dyer and Montana.

Sun Metro's new vision is to make transit a more accessible, attractive, and viable travel option and to make El Paso the least car dependent city in the nation, thereby leading to economic development and improving the quality of life for our community.

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# Other Funding Programs

## Project Spotlight

### *Consolidated Rental Car Agency Complex*



The El Paso International Airport is currently constructing a Consolidated Rental Car Agency Complex (ConRAC) specially designed to meet the operational needs of the car rental agencies operating at the Airport while balancing fairness in competition, and improved customer service. This new complex will be able to sustain and provide future growth for the Airport's rental car operations for the next 15 years.

The new ConRAC will feature a two-level ready and return facility that will provide clear and convenient access to the facility from the surrounding roadways, as well as new quick turnaround and maintenance facilities for each car rental agency. The facility will also feature custom artwork by artists Norman Lee and Shane Allbritton, plus a terrazzo floor designed by El Paso artist Mitsumasa Overstreet in collaboration with local poets Bobby Byrd and

Sasha Pimentel.

This \$45.88 million dollar project will be located directly adjacent to the terminal, which will speed up re-servicing times for the car rental agencies. The convenient location will not only be an advantage for the consumer, but it will also be an operational benefit for the car rental agencies. Through a collaborative process, the Airport aims to create a distinctive and efficient facility that not only enhances the El Paso International Airport, but also accommodates the current needs of all stakeholders, and reflects the growth of the Airport and the rental car industry.

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# Other Funding Programs

*District 8*

## *AAA Baseball Stadium—Public Art*

Artist painted images of the history of baseball to be fabricated in large scale porcelain panels.

### PROJECT INFORMATION

Project Type	Public Art
Location	1 Ballpark Plaza
Substantial Completion Date	December 1, 2014

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

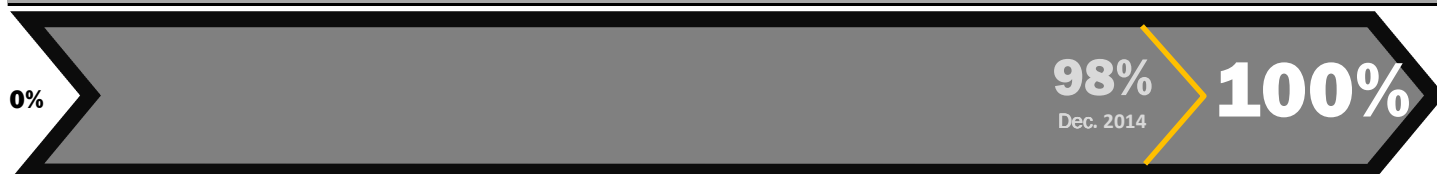
### BUDGET OVERVIEW

Approved Budget	\$250,000.00
Source(s) of Funding	2% Public Art

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



December 2014

## ADA Curb Cuts & Shelters—Sun Metro

Provide shelters and enhance accessibility at crosswalks.

### PROJECT INFORMATION

Project Type	Public Transportation Improvements
Location	Citywide
Substantial Completion Date	August 31, 2015

### CONTACT INFORMATION

Lead Department	Sun Metro
Contact	Everett Esparza (915) 212- 3385 EsparzaEX@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$10,481,919
Source(s) of Funding	FTA/SM Revenue Bonds

### IMPACT TO FUTURE YEAR BUDGETS

\$1,500/shelter
-----------------

### PROJECT PROGRESS



August 2015

# Other Funding Programs

Citywide

## Admin. West Parking Lot Reconstruction (New) — EPIA

Reconstruction of admin west parking lot

### PROJECT INFORMATION

Project Type	Site Improvements
Location	EPIA—Terminal
Substantial Completion Date	Spring 2016—future project

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$300,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$300,000.00	-	-	-	\$300,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



Spring 2016



# Other Funding Programs

Citywide

## Airfield Perimeter Roads—EPIA

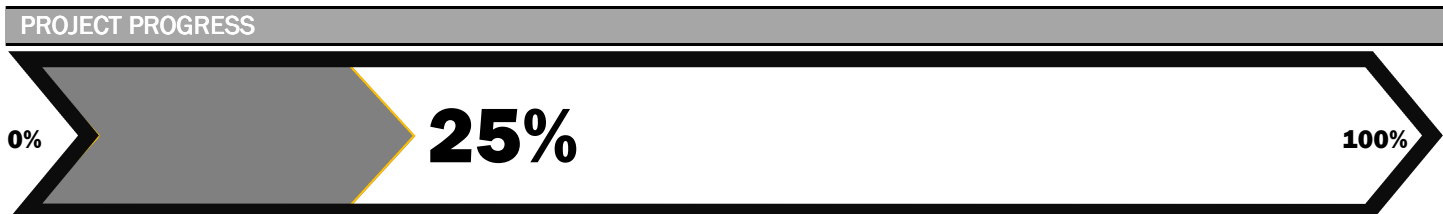
Reconstruction of perimeter roads.

PROJECT INFORMATION	
Project Type	Street Reconstruction
Location	EPIA—Airfield
Substantial Completion Date	TBD—2018—future project

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$4,500,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	\$4,500,000.00	-	\$4,500,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



TBD—2018—future project

## *Alameda Rapid Transit System—Public Art*

Several local artists will be selected to submit digital images of their work for the Alameda Rapid Transit System corridor to be placed on one of the bus shelter panels.

### PROJECT INFORMATION

Project Type	Public Art
Location	Alameda Avenue Corridor
Substantial Completion Date	May 31, 2018

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$300,000.00
Source(s) of Funding	2% Public Art

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



May 2018

# Other Funding Programs

*District 8*

## *Armijo Park Improvements—CDBG*

Installation of improvements to an existing park including new playground equipment.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	811 S. Florence
Substantial Completion Date	October 15, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

### BUDGET OVERVIEW

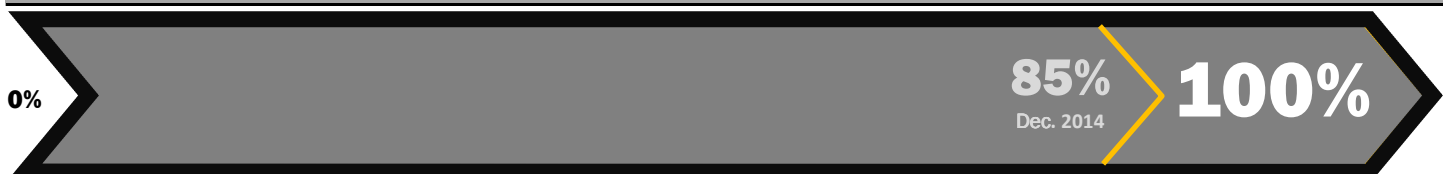
Approved Budget	\$69,679.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$69,679.00	-	-	-	-	-	\$69,679.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



January 2015

## Baggage Claim Units Replacement—EPIA

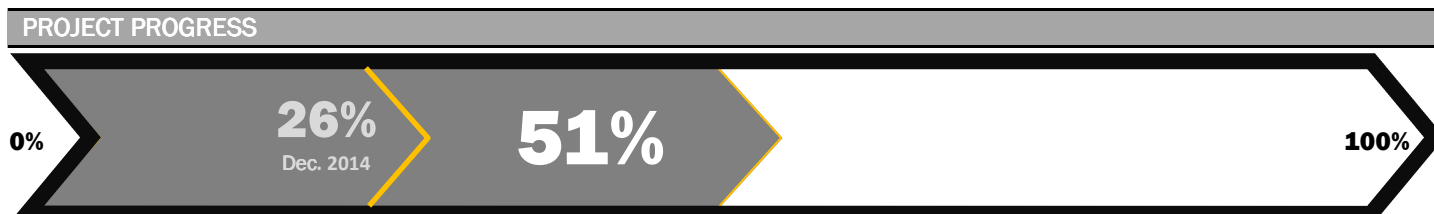
Removal and replacement of the existing Baggage Handling System Belts, the security and fire doors, and installation of new baggage information display monitors.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	EPIA—Terminal
Substantial Completion Date	September 30, 2015

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW		2013	2014	2015	2016	2017	2018	Long Term	Total
Approved Budget									
Source(s) of Funding	Airport								
Design Costs		-	-	-	-	-	-	-	-
Construction Costs		-	-	-	-	-	-	-	-
Total Funding		-	-	\$2,828,875.00	-	-	-	-	\$2,828,875.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



September 2015

# Other Funding Programs

Citywide

## *BTGC Well and RO Unit Study—EPIA*

Study which conducts the feasibility of options for the disposal of discharge concentrate.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	EPIA—Terminal
Substantial Completion Date	Spring 2016—future project

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$300,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$300,000.00	-	-	-	\$300,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



June 2016

# Other Funding Programs

Citywide

## *Cabling Infrastructure— 2012-2013 Certificates of Obligation*

Facility network cabling upgrade. Dependent start dates and timelines based on status of other projects.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$900,000
Source(s) of Funding	2012-2013 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$0/year

### PROJECT PROGRESS



# Other Funding Programs

*District 6*

## *Capistrano Park Pond—EPWU & City*

Installation of softball field within the pond limits with irrigation, grass, and fencing.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	8700 Padilla
Substantial Completion Date	October 8, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915) 212-1832 GarciaDX2@elPASOTexas.gov

### BUDGET OVERVIEW

Approved Budget	\$254,833.00
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$254,833.00	-	-	-	-	-	-	\$254,833.00

### IMPACT TO FUTURE YEAR BUDGETS

\$10,000.00

### PROJECT PROGRESS



October 2014

# Other Funding Programs

Citywide

## Cargo 4 Building Roof Replacement—EPIA

Replacement of the roof on the existing Cargo 4 building.

### PROJECT INFORMATION

Project Type	Building Improvements
Location	EPIA—North Cargo
Substantial Completion Date	November 17, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

### BUDGET OVERVIEW

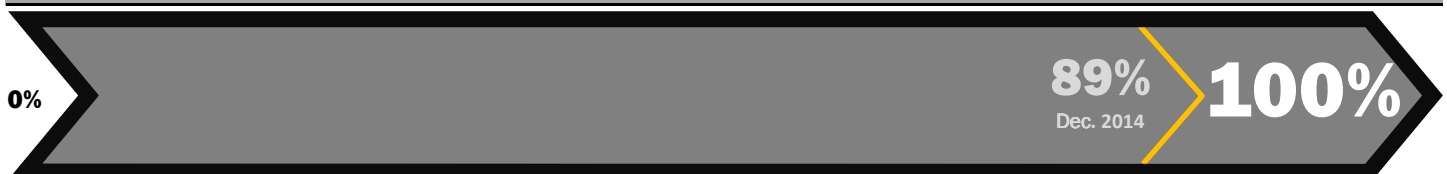
Approved Budget	\$1,429,428.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,429,428.00	-	-	-	-	-	\$1,429,428.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



November 2014



# Other Funding Programs

*District 8*

## Chamizal Community Garden—CDBG

Installation of a new community garden/park space.

### PROJECT INFORMATION

Project Type	New Park Construction
Location	3210 Findley
Substantial Completion Date	October 3, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

### BUDGET OVERVIEW

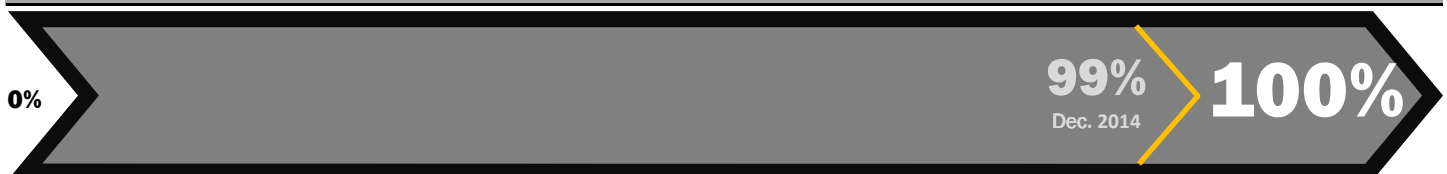
Approved Budget	\$131,592.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$131,592.00	-	-	-	-	-	\$131,592.00

### IMPACT TO FUTURE YEAR BUDGETS

\$1,800.00

### PROJECT PROGRESS



October 2014

# Other Funding Programs

Citywide

## Concourse A Bathrooms—EPIA

Addition of bathrooms at Concourse A to accommodate additional passengers.

### PROJECT INFORMATION

Project Type	Facility improvement
Location	EPIA—Terminal
Substantial Completion Date	August 29, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$3,200,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$1,900,000.00	-	-	-	\$1,900,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



August 2016

# Other Funding Programs

Citywide

## Consolidated Rental Car Agency Complex—EPIA

Design and construction of a new consolidated rental car facility. Includes demo of Air Cargo #1.

### PROJECT INFORMATION

Project Type	Facility Improvements
Location	EPIA—Terminal
Substantial Completion Date	February 24, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$45,880,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$45,880,000.00	-	-	-	\$45,880,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



February 2016

# Other Funding Programs

*District 8*

## *Country Club Road Roundabout— 2012-2013 Certificates of Obligation*

Artist has designed a large scale sculpture to be placed in the center of the Country Club and Memory roundabout.

### PROJECT INFORMATION

Project Type	Public Art
Location	Country Club Rd and Memory Dr.
Substantial Completion Date	February 28, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

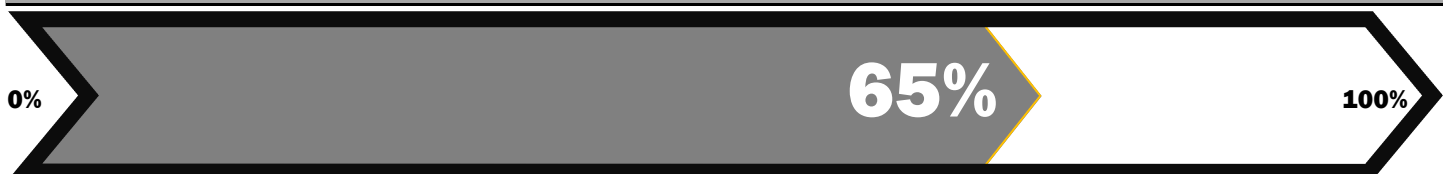
### BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2012-2013 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



February 2015

# Other Funding Programs

*District 8*

## *El Barrio Park Improvements—CDBG*

Installation of improvements to an existing park including new playground equipment.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	3001 Findley
Substantial Completion Date	May 22, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$280,692.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$280,692.00	-	-	-	-	-	\$280,692.00

### IMPACT TO FUTURE YEAR BUDGETS

\$1,800.00

### PROJECT PROGRESS

0%

83%  
Dec. 2014

100%

May 2015

# Other Funding Programs

*District 1*

## *Esmeralda Park Improvements—Miscellaneous Funding*

Relocation of existing playground, new shade canopies, picnic tables, trash receptacles, and trees.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	720 Esmeralda Armendariz
Substantial Completion Date	September 30, 2015

### CONTACT INFORMATION

Lead Department	Parks and Recreation Department
Contact	Gloria Venzor (915) 212-1718 VenzorGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$170,000.00
Source(s) of Funding	EPECo agreement/donation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-		\$170,000.00	-	-	-	-	\$170,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



September 2015

## *Fiber and Related Connectivity— 2012-2013 Certificates of Obligation*

Community servicing facilities, enhanced network connections, fiber optic installation. Dependent on TxDOT project schedules and coordination.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

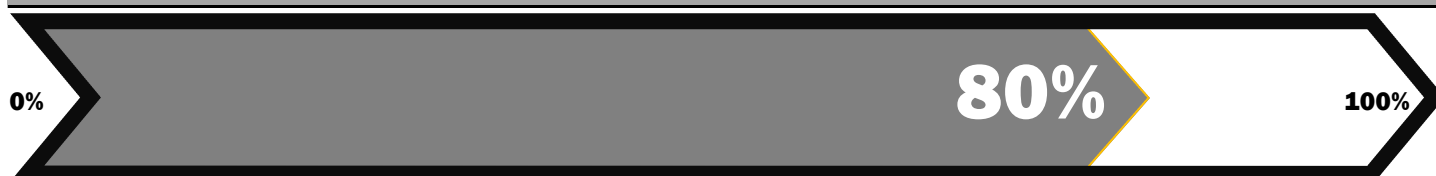
### BUDGET OVERVIEW

Approved Budget	\$2,500,000
Source(s) of Funding	2012-2013 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$145,000/year

### PROJECT PROGRESS



2015

# Other Funding Programs

*District 3*

## *Fire Station No. 5—*

### *2010 and 2012-2013 Certificates of Obligation*

Construction of a new fire station.

#### PROJECT INFORMATION

Project Type	New Building Construction
Location	400 Revere
Substantial Completion Date	November 15, 2014

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Daniel Garcia (915) 212-1832 GardciaDX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$5,318,176.50
Source(s) of Funding	2010 Certificates of Obligation, 2012-2013 Certificates of Obligation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$5,318,176.50	-	-	-	-	-	-	\$5,318,176.50

#### IMPACT TO FUTURE YEAR BUDGETS

\$258,000.00

#### PROJECT PROGRESS



November 2014



# Other Funding Programs

Citywide

## FTZ Storefront Entry (New) - EPIA

Replacement of FTZ Storefront.

### PROJECT INFORMATION

Project Type	Building Improvements
Location	EPIA—North Cargo
Substantial Completion Date	December 31, 2015

### CONTACT INFORMATION

Lead Department	EPIA
Contact	Lili Gutierrez (915) 873-9309 GutierrezLF@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$75,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$75,000.00	-	-	-	-	\$75,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



December 2015

# Other Funding Programs

*District 8*

## *Galatzan Park Pond—EPWU & City*

Installation of flat fields with irrigation, trees, sidewalk, grass, and fencing.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	650 Wallenberg
Substantial Completion Date	March 19, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Lupe Salinas (915) 212-1812 SalinasLX@elpasotexas.gov

### BUDGET OVERVIEW

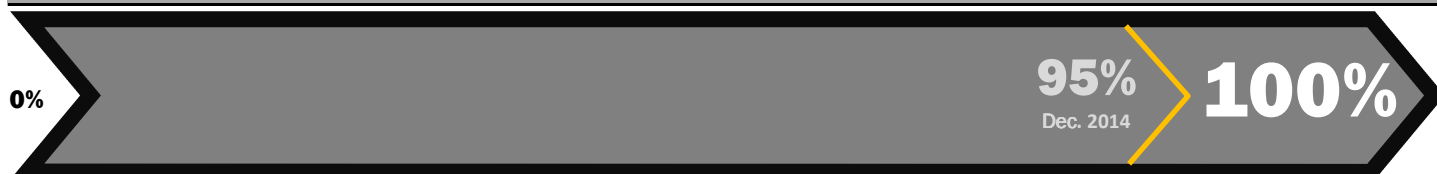
Approved Budget	\$420,213.00
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$420,213.00	-	-	-	-	-	-	\$420,213.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



March 2015

## *IT Telephone/VoIP—2009 Certificates of Obligation*

IT Telephone, 2009 Voice over Internet Protocol (VoIP) conversion of some City sites. Initial project completed and now being redevelopment in conjunction with VoIP project. VoIP Telephony and Network Infrastructure, 2012 VoIP project to assist in providing the City with a feature rich telecommunications platform and increased efficiencies.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2016

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,500,000.00/\$2,000,000.00
Source(s) of Funding	2009 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$244,793.38 /year (Licensing, Maintenance & Support)

### PROJECT PROGRESS



2016

# Other Funding Programs

Citywide

## Landfill Restrooms—Miscellaneous Funding

Installation of a prefabricated restroom facility to include concrete foundations, porch, 5,000 gallon water tank, jet pump, new electrical service, connection to existing sewer septic system.

### PROJECT INFORMATION

Project Type	Facility Improvements
Location	2300 Darrington Rd.
Substantial Completion Date	February 10, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Karla Mota (915) 212-1867 MotaKE@elpasotexas.gov

### BUDGET OVERVIEW

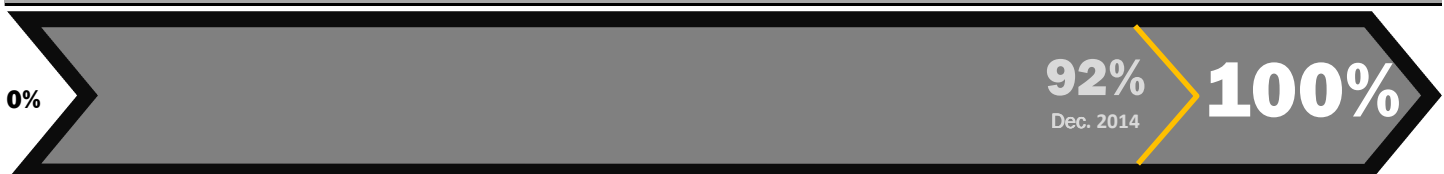
Approved Budget	\$34,155,630.00
Source(s) of Funding	Environmental Services

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$34,155,630.00	-	-	-	-	-	\$34,155,630.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



February 2014

# Other Funding Programs

Citywide

## LED Streetlight Retrofit—Miscellaneous Funding

An energy utility cost reduction strategy – 2008 to present – to retrofit City traffic signals and streetlights with highly efficient LED fixtures. Total signals and streetlight fixtures inventory more than 36,000 units. To date about 14,000 fixtures have been retrofitted By end of year 2015, will be approximately 25,000 fixtures in operation cost savings.(+/- \$500,000 to \$700,000 per year).

### PROJECT INFORMATION

Project Type	Facility Improvements
Location	Citywide
Substantial Completion Date	December 31, 2015

### CONTACT INFORMATION

Lead Department	General Services Department
Contact	Larry Nichols (915) 212-8000 NicholsLF@elpasotexas.gov

### BUDGET OVERVIEW

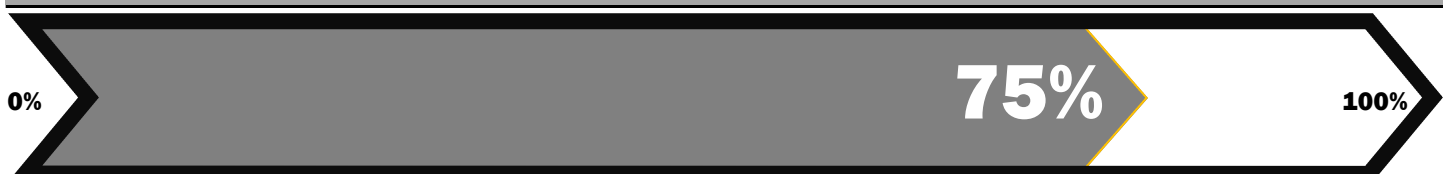
Approved Budget	\$360,000.00
Source(s) of Funding	Grant and Loan Funded

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-		\$360,000.00	-	-	-	-	\$360,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



December 2015

# Other Funding Programs

Citywide

## Long Term Parking Lot Lighting (New) - EPIA

Installation of outdoor area lighting, emergency call stations, and video surveillance conduits for the Long Term Parking Lot.

### PROJECT INFORMATION

Project Type	Site Improvements
Location	EPIA—Terminal
Substantial Completion Date	August 31, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$2,279,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$2,279,000.00	-	-	-	-	\$2,279,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



August 2015

## Maintenance Building Improvements—EPIA

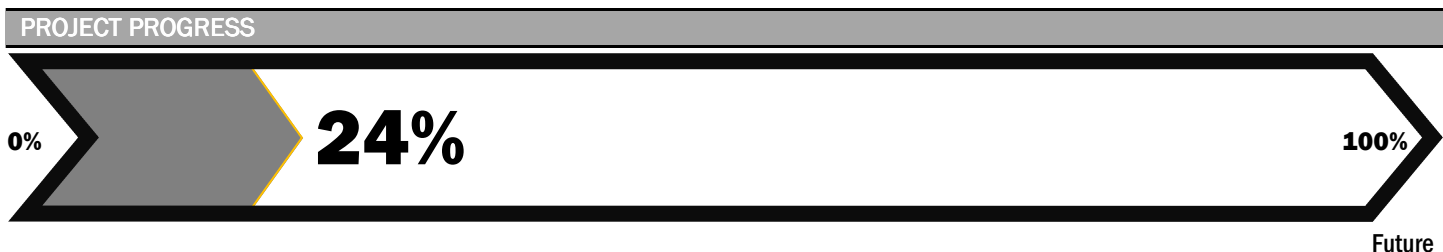
Improvements to move the break room for building maintenance.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	EPIA—Terminal
Substantial Completion Date	Future

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$750,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$750,000.00	-	-	-	-	\$750,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



## Master Plan Update—EPIA

Update of EPIA Master plan as required by the FAA.

### PROJECT INFORMATION

Project Type	Master Plan Update
Location	EPIA—Airport
Substantial Completion Date	October 31, 2016

### CONTACT INFORMATION

Lead Department	EPIA
Contact	Lili Gutierrez (915) 873-9309 GutierrezLF@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,900,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$1,900,000.00	-	-	-	\$1,900,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



October 2016



# Other Funding Programs

Citywide

## *Muni Courts Software Upgrade— 2012-2013 Certificates of Obligation*

New application, phasing out outdated software. System will replace existing JIMS court management system.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	November 2015

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$3,000,000
Source(s) of Funding	2012-2013 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$131,500/year

### PROJECT PROGRESS



November 2015

## Network Infrastructure— 2010 Certificates of Obligation

Network hardware upgrade. The initial project is completed and now being redeveloped with the VoIP project.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2014

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$42,089,299.00
Source(s) of Funding	2010 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$0/year

### PROJECT PROGRESS



# Other Funding Programs

*District 8*

## *New Fleet Vehicles—Hotel Occupancy Tax*

Replace old fleet vehicles.

### PROJECT INFORMATION

Project Type	Fleet
Location	Destination El Paso
Substantial Completion Date	June 30, 2015

### CONTACT INFORMATION

Lead Department	Destination El Paso
Contact	Mauro Monsisvais (915) 383-8694 mmonsisvais@destinationelpaso.com

### BUDGET OVERVIEW

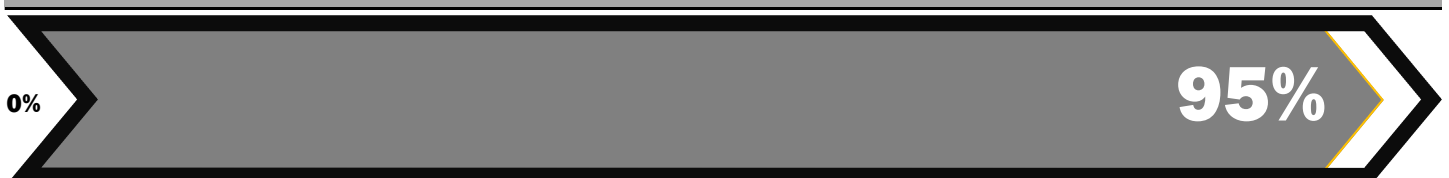
Approved Budget	\$100,000.00
Source(s) of Funding	HOT/Capital

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$100,000.00	-	-	-	-	\$100,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



June 2015

# Other Funding Programs

District 7

## *Pendale Environmental Services Facility Rehabilitation— Environmental Services*

Conversion of an existing structure to an office building.

### PROJECT INFORMATION

Project Type	Building Rehabilitation
Location	701 Pendale
Substantial Completion Date	May 15, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Galvez (915) 212-1863 GalvezIX@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$778,116.04
Source(s) of Funding	Environmental Services Fund

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$778,116.04	-	-	-	-	-	\$778,116.04

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS

0%

98%

May 2015

## *RC Poe and Edgemere Roundabout— 2012-2013 Certificates of Obligation*

Artist has designed a large scale metal art piece to be place in the center of the roundabout at Edgemere and RC Poe.

### PROJECT INFORMATION

Project Type	Public Art
Location	RC Poe and Edgemere
Substantial Completion Date	October 31, 2015

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2012-2013 CO's

	2012	2013	2014	2015	2016	2017	Long	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$70,000.00	-	-	-	-	-	-	\$70,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



October 2015

# Other Funding Programs

Citywide

## Reconstruct Rwy 8L/26R, TWY “UV”V” & New Parallel Taxiway—EPIA

Reconstruction of runway 8L-26R, NE parallel taxiway and reconstruction of Txs U & V.

### PROJECT INFORMATION

Project Type	Facility Improvement
Location	EPIA—Airfield
Substantial Completion Date	December 7, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$20,925,765.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$20,925,765.00	-	-	-	-	\$20,925,765.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



December 2015

# Other Funding Programs

Citywide

## Runway 4-22 Reconstruction & Taxiway Radius Geometry—EPIA

Reconstruction of Runway 4-22.

### PROJECT INFORMATION

Project Type	Site improvement
Location	EPIA—Airfield
Substantial Completion Date	June 30, 2019

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

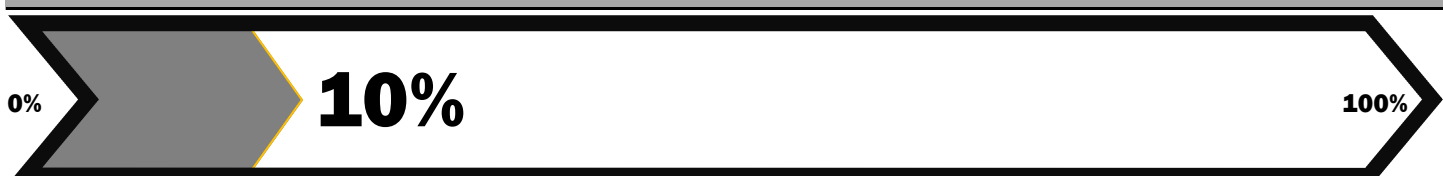
### BUDGET OVERVIEW

Approved Budget	\$16,830,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$16,830,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



June 2019

# Other Funding Programs

*District 8*

## *San Jacinto Plaza Reconstruction— 2009 Certificates of Obligation*

Upgrading of elements including seating, stage, water features, shade trees, lighting, and shade canopy.

### PROJECT INFORMATION

Project Type	Plaza Enhancements
Location	Downtown TIRZ boundary
Substantial Completion Date	2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Gilbert Guerrero (915) 212-1803 GuerreroGX@elpasotexas.gov

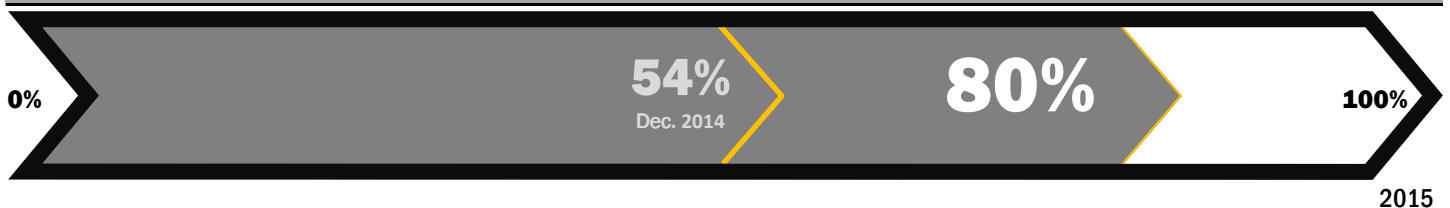
### BUDGET OVERVIEW

Approved Budget	\$1,000,000.00							
Source(s) of Funding	2009 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,000,000.00	-	-	-	-	-	-	\$1,000,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS





# Other Funding Programs

*District 4*

## *Skyline Park Pond—EPWU & City*

Installation of two flat fields with irrigation, grass, landscaping, and portable irrigation shed.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	5050 Yvette
Substantial Completion Date	July 31, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Cepeda (915) 212-1809 CepedaJI@elpasotexas.gov

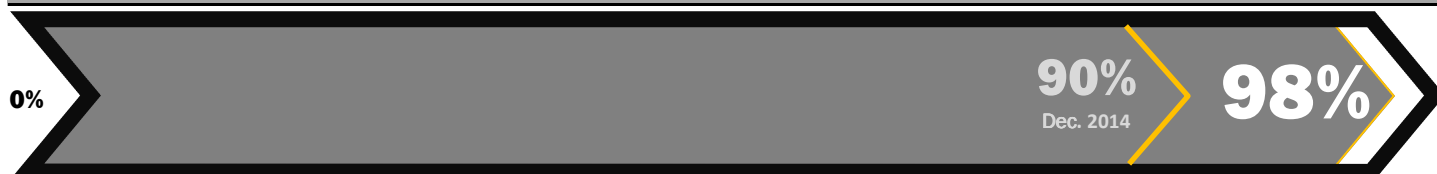
### BUDGET OVERVIEW

Approved Budget	\$1,100,760.44							
Source(s) of Funding	EPWU and City							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,100,760.44	-	-	-	-	-	-	\$1,100,760.44

### IMPACT TO FUTURE YEAR BUDGETS

\$14,500.00

### PROJECT PROGRESS



July 2015

## Software Projects—2012-2013 Certificates of Obligation

Data center, network software diagnostics and performance monitoring. Now finalizing best practices.

### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Benjamin De Leon (915) 212-1412 DeleonBX@elpasotexas.gov

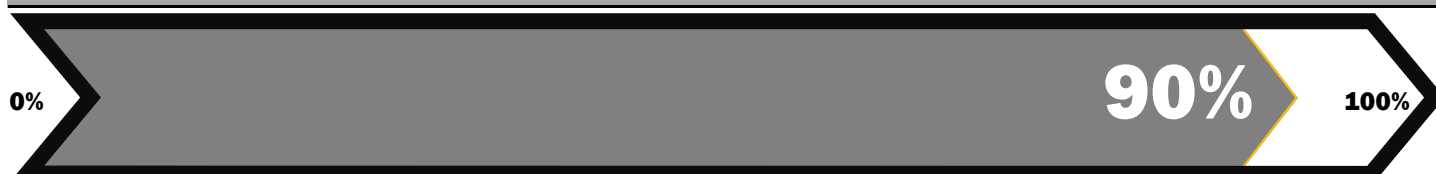
### BUDGET OVERVIEW

Approved Budget	\$744,167.00
Source(s) of Funding	2012-2013 Certificates of Obligation

### IMPACT TO FUTURE YEAR BUDGETS

\$0/year

### PROJECT PROGRESS



2015

## Stanton and Santa Fe Bridge Rehab—Bridges

Repair and rehabilitation of damaged concrete on the bridge's substructure and superstructure, and failed joint seals on the bridge decks.

### PROJECT INFORMATION

Project Type	Site Improvements
Location	Stanton and Paso Del Norte International Bridges
Substantial Completion Date	November 30, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$142,159.74
Source(s) of Funding	Bridges CIP and Maintenance Funds

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$142,159.74	-	-	-	-	\$142,159.74

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



November 2015

## *Sun Metro Operations—Public Art*

Artist selected to design a site specific artwork for the Sun Metro Operations Center within the landscape.

### PROJECT INFORMATION

Project Type	Public Art
Location	Montana and Global Reach
Substantial Completion Date	September 1, 2014

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

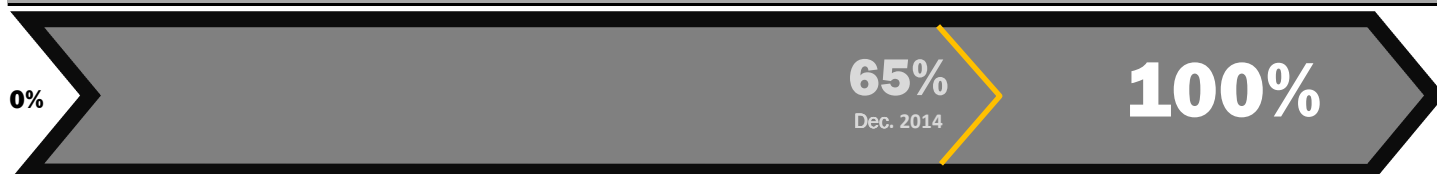
### BUDGET OVERVIEW

Approved Budget	\$200,000.00
Source(s) of Funding	2% Public Art

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



September 2014

# Other Funding Programs

*District 1*

## *Thorn Park Improvements—CDBG*

Installation of minor improvements to an existing park.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	5300 Mace
Substantial Completion Date	November 3, 2014

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

### BUDGET OVERVIEW

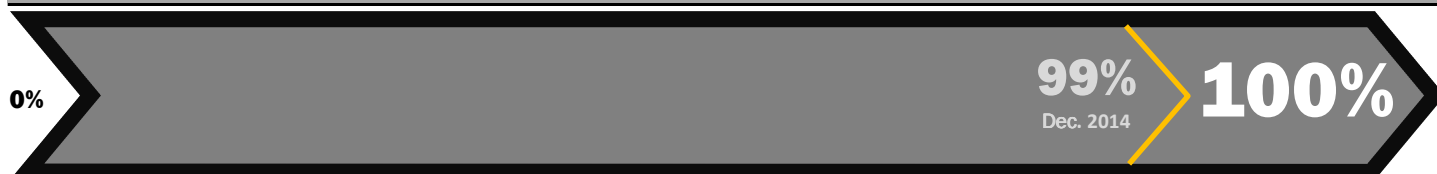
Approved Budget	\$212,542.60
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$212,542.60	-	-	-	-	-	\$212,542.60

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



November 2014

# Other Funding Programs

*District 8*

## *Tree String Lighting—TIRZ #5*

Installation of low voltage LED tree lights in shopping district corridors.

### PROJECT INFORMATION

Project Type	Street Enhancement
Location	Downtown TIRZ boundary
Substantial Completion Date	December 30, 2013 (Phase 1)

### CONTACT INFORMATION

Lead Department	El Paso Department of Transportation
Contact	Manuel Pedregon (915) 212-0151 PedregonM3@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$500,000.00
Source(s) of Funding	TIRZ #5

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$500,000.00	-	-	-	-	-	-	\$500,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



December 2013

# Other Funding Programs

Citywide

## *TSA Baggage Makeup Area Expansion/ Consolidation—EPIA*

Removal and replacement of the baggage inspection system and redesign of the area that houses the systems as required.

### PROJECT INFORMATION

Project Type	Facility improvement
Location	EPIA—Terminal
Substantial Completion Date	March 18, 2018

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$10,600,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$10,600,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



March 2018

## *UPS Power Protection—*

### *2012-2013 Certificates of Obligation*

Backup power supporting and maintaining network equipment during power outages. Currently tied to VoIP. Will be re-evaluated in 2015 and sites added.

#### PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	July 2015

#### CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$75,000
Source(s) of Funding	2012-2013 Certificates of Obligation

#### IMPACT TO FUTURE YEAR BUDGETS

\$37,500/year

#### PROJECT PROGRESS



July 2015



# Other Funding Programs

*District 3*

## Vocational Park Pond—EPWU & City

Installation of two flat fields with irrigation, grass, landscaping, trees, shrubs, and sidewalks.

### PROJECT INFORMATION

Project Type	Park Improvements
Location	7464 Balsam
Substantial Completion Date	June 15, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ismael Cepeda (915) 212-1809 CepedaJI@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$908,266.38
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$908,266.38	-	-	-	-	-	-	\$908,266.38

### IMPACT TO FUTURE YEAR BUDGETS

\$14,500.00

### PROJECT PROGRESS

0%

98%

June 2015

# Other Funding Programs

*District 8*

## Wayfinding Kiosks—TIRZ #5

Installation of pedestrian wayfinding elements including kiosks, signage, and lighting.

### PROJECT INFORMATION

Project Type	Pedestrian Enhancements
Location	Downtown TIRZ boundary
Substantial Completion Date	June 30, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Oscar Jaloma (915) 212-1844 JalomaOJ@elpasotexas.gov

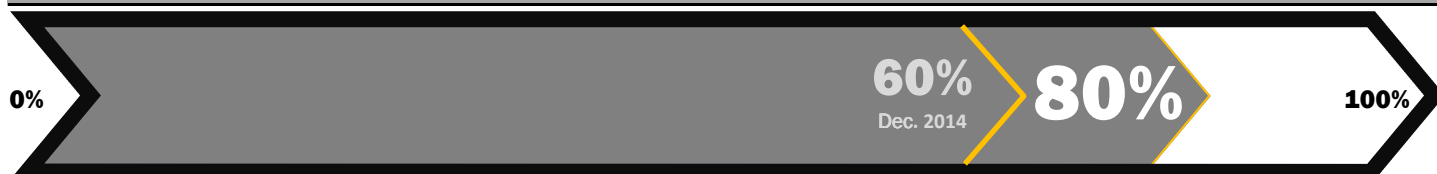
### BUDGET OVERVIEW

Approved Budget	\$1,000,000.00							
Source(s) of Funding	TIRZ #5							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,000,000.00	-	-	-	-	-	-	\$1,000,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



June 2015

# Other Funding Programs

*District 6*

## *Ysleta Bridge Rehab—Bridges*

Rehabilitation of bridge and repairing an existing sealed expansion joint.

### PROJECT INFORMATION

Project Type	Site Improvements
Location	Ysleta International Bridge
Substantial Completion Date	April 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$583,181.60
Source(s) of Funding	Bridges CIP and Maintenance Funds

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$583,181.60	-	-	-	-	\$583,181.60

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



April 2016

## Parkland Dedications

PROJECT	LOCATION	DISTRICT	ACERAGE	AMENITIES	ESTIMATED ANNUAL OPERATIONS & MAINTENANCE
Amber Sun Park/Pond (Borderland Village Subd.)	6429 Amber Nicole Ln.	1	1.58	Irrigation & Sod	\$6,720
Artcraft Estates Linear Park	974 Willow River	1	1.82	Sod, Benches, & Trees	\$8,000
Artcraft Estates Pocket Park	6212 Kings River	1	0.46	Sod, Playground, Picnic Units & Benches	\$4,200
Brisa Del Este Park (Lomas del Este Subd.)	4061 Loma Dante Dr.	5	5.07	Irrigation & Sod	\$21,000
Cimarron Canyon Pocket Park #2	7414 Cimarron Canyon	1	0.34	Sod/Landscape, Picnic Units, Benches & Trees	\$2,100
Cimarron Canyon Pocket Park #3	7387 Cimarron Gap	1	0.25	Sod/Landscape, Picnic Units, Benches & Trees	\$2,100
Cimarron Canyon Main Park	7472 Cimarron Park Dr.	1	3.34	Sod/Landscape, Picnic Units, Benches & Trees	\$14,000
Cimarron Canyon Pocket Park #1	7454 Round Up Ln.	1	0.67	Sod/Landscape, Picnic Units, Benches & Trees	\$2,800
Cimarron Sage #1	7340 Black Sage Dr.	1	1.00	Sod, Playground, Swings & Benches	\$4,200
Cimarron Sage #2	Paseo del Norte & Scarlet Sage Ln.	1	2.36	Sod, Playground, Benches & Basketball Court	\$9,912
Cimarron Sage #2 - Pocket Park	4024 Steve Degroat	1	0.237	Sod, Landscape & Benches	\$4,200
Desert Springs #2	7540 Dewberry	1	1.34	Sod, Playground & Picnic Units	\$5,400
Desert Springs #2 - Hike & Bike Trail	Dewberry	1	0.79	10' Concrete Trail & Rock Landscape	\$1,800
Desert Springs #4 Hike & Bike Trail	Resler & North of Frostline Pl.	1		15' Wide Concrete Hike & Bike Trail along Arroyo/ Open Space	\$1,800/ac
Desert Springs #4 Park	7300 Glacier Dr.	1	1.04	Irrigation & Sod	\$4,200
Desert Springs #5	7440 Stonegate Ct.	1	1.61	Irrigation & Sod	\$6,300
Enchanted Hill #1	Enchanted Spring & Enchanted Pass	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac

## Parkland Dedications (Continued)

Enchanted Hill #2	Enchanted Spring & Enchanted Sun	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac
Enchanted Hill #3	7700 Enchanted Park Dr.	1	4.34	Irrigation & Sod	\$18,228
Franklin Hills #8	6112 Franklin Dove	1	0.56	Sod, Playground, Picnic Units & Benches	\$3,100
Gran Vista Estates	1157 Montera Rd.	7	1.00	Sod & Trees	\$4,200
Haciendas Del Rio	6700 Rio Haciendas	1	2.28	Sod, Playground, Picnic Units, Benches & Trees	\$9,000
Inca Dove Park (Borderland Village Subd.)	955 Grandevoile Dr.	1	2.08	Irrigation & Sod	\$8,400
Loma Chica Park (Lomas del Este Subd.)	6800 Loma Dante Dr.	5	1.23	Irrigation & Sod	\$5,000
Mesquite Hills #4 & #7	7073 Copper Town Dr.	4	8.37	Irrigation & Sod	\$35,200
Northern Lights Parks	11611 Dyer St.	4		Basketball Court, Dog Park, Benches, Trash Cans, & Picnic Units	\$5,000
Rio Valley Central Park (Rio Valley Subd.)	Toivoa Dr. & Haper Ct.	1	2.54	Park/Pond with Sod, Playground, Benches & Placita	\$5,600
Rio Valley Exercise Trail (Rio Valley Subd.)	Ta Suil Place	1	1.22	10' Concrete Trail, Landscape, Plants & Trees	\$2,000

## Parkland Dedications (Continued)

Rio Valley North Pocket Park (Rio Valley Subd.)	Tama St. & Gobaith Ct.	1	0.49	10' Concrete Trail, Landscape, Plants & Trees	\$1,800
Rio Valley South Pocket Park (Rio Valley Subd.)	Tama St. & Lootus Ct.	1	0.42	10' Concrete Trail, Landscape, Plants & Trees	\$1,800
Sereno Valley Estates - Linear Trail	5894 Valle de Paz	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac
Sereno Valley Estates - Pocket Park	5880 Valle Calma	1	0.37	Sod, Playground, Picnic Units, Benches & Trees	\$4,200
Spanish Castle Park (Tierra Del Este #67 Subd.)	14601 Ginger Kerrick	5	6.94	Sod, Playground, Picnic Units & Benches	\$29,150
Sue Young Park - Stahala Dr.	9730 Diana	4		Existing Park - Improvements to Stahala Dr.	
Tierra Del Este #64	14341 East Cave Ave.	5	7.83	Sod, Playground, Picnic Units & Benches	\$32,800
Tierra Del Este #69	14577 Alton Oaks	5	3.58	Sod, Playground, Picnic Units & Benches	\$14,700
Tierra Del Este #70 Placita	14260 Hunter Creek	5	0.15	Landscape, Plants & Trees, Benches & Picnic Units	\$1,800
Tierra Del Este #70 Pocket Park	14260 Hunter Creek	5	0.85	Sod, Playground & Trees	\$3,570
Tierra Del Este #71	14869 Willie Worsley	5	3.74	Sod, Playground, Picnic Units, Benches & Trees	\$15,708
Tierra Del Este #72	Don Mynard	5	4.08	Sod, Playground, Picnic Units, Benches & Trees	\$16,800
Tierra Del Este Off-site Linear Park	Holly Springs Ave.	5	9.84	Sod, Playground, Picnic Units & Benches	\$41,330
Tierra Vista Park (Tierra Del Este #67 Subd.)	14653 Oldbenberg	5	1.39	Sod, Playground, Picnic Units & Benches	\$5,400

## *Improvements to Existing Parks Funded by Parkland Fees, Certificates of Obligation, and/or Grants*

<b><u>Improvements to Existing Parks Funded by Parkland Fees/Certificates of Obligation/Grants</u></b>				
PROJECT	LOCATION	DISTRICT	IMPROVEMENTS	ESTIMATED ANNUAL OPERATIONS & MAINTENANCE
Grace Chope Park	535 W. Missouri Ave.	8	Fence (rockwall with wrought iron fence)	\$1,600
Lancaster Park	701 Brandywine Rd.	6	Trees	\$3,000
Mesquite Hills 4/7 Park	7073 Copper Town Dr.	4	Playground	\$9,000
Tierra del Este # 27 Park (Eastside Dog Park)	12701 Pebble Hills Blvd.	5	Shaded benches	\$2,500
Tierra del Este # 64 Park	14341 East Cave Ave.	5	Playground	\$5,000
Tres Sueños # 10 Park	14440 Vincent Kalel	5	Playground	\$7,000
Tres Sueños # 11 Park	14417 Alyssa Marie	5	Playground	\$6, 532
Ventanas Willow Park	Spring Willow & Lost Willow	5	Playground	\$9,000
La Puesta del Sol Park	365 Bells Corner Ave.	1	Playground, Swings, Benches, Trash Receptacles & Trees	\$12,000
Tres Sueños # 5 Park	4701 Ramon Vega Dr.	5	Playground	\$5,000
Futureland Pocket Park	ODonnell St. & Dyer	4	New park with playground area, half basketball court, walkway and park amenities	\$1,800

## *Parkland Dedications (Continued)*

<b>Tres Sueños #10</b>	14440 Vincent Kalel	5	2.81	Irrigation & Sod	\$12,600
<b>Tres Sueños #11</b>	14417 Alyssa Marie	5	2.01	Irrigation & Sod	\$4,200
<b>Ventanas Spring (Off-site Dedication)</b>	3112 Spring Willow	5	5.06	Irrigation & Sod	\$21,000
<b>Ventanas Willow (Off-site Dedication)</b>	Spring Willow & Lost Willow	5	5.02	Irrigation & Sod	\$21,000
<b>West Texas Estates</b>	12746 Valentine Ave.	OCL	1.74	Park/Pond with Sod, Playground, Picnic Units & Benches	\$7,300



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# Other Funding Programs - 0-5 % Projects

PROJECT	DISTRICT	BUDGET
ARFF Remodel (New)	2	\$400,000.00
ARFF Unit Replacement (New)	2	\$1,500,000.00
Austin Park Pond	2	\$3,824,291.00
BTGC Clubhouse Expansion (New)	2	\$750,000.00
Cargo 3 Roof Replacement (New)	2	\$1,500,000.00
Escalators – Main Up (2) (New)	2	\$800,000.00
IT Capital Enterprise Fund Recovery	2	\$2,086,635.00
Loading Bridges (15 ea)	2	\$15,300.00
Operations Center Relocation (New)	2	\$1,315,080.00
Pollard Park	2	\$1,315,080.00
Taxiway “K” Rehabilitation	2	\$14,430,000.00
Wellington Chew Improvements	2	\$362,367.00
Carolina Community Garden	3	\$65,000.00
Sun Metro Transfer Centers Rehab	3	\$3,022,929.00
Northgate Transit Terminal -Public Art	4	\$100,000.00
Mission Valley Transit Terminal Expansion	6	unknown
Downtown Street Tree Canopies	8	\$1,000,000.00
2015 – 26 Buses	Citywide	\$12,508,162
2016 – 34 Buses	Citywide	\$26,951,798
2017 – 40 Vans	Citywide	\$5,595,280
40' Bus Purchase - Alameda to Zaragoza	Citywide	\$540,000

# Other Funding Programs Completed Projects

PROJECT	DISTRICT	COMPLETED
Compressed Natural Gas Fuel Dispensers	2	May 2014
Edgemere Park Pond	3	May 2014
Fire Station No. 5 (Public Art)	3	September 2014
Hidden Valley Park Improvements	3	November 2013
Stiles Park Improvements	3	April 2014
Jorge Montalvo Park Improvements	4	November 2012
Fire Station No. 37	5	November 2014
Blackie Chesher Park	6	July 2014
Jamestown Park Pond	6	June 2014
Pavo Real Park Improvements	6	April 2014
J.P. Shawver Park Pond	7	June 2014
Abraham Chavez Roof Improvements	8	October 2014
Antique Lighting	8	August 2014
Downtown Transit Circulator	8	December 2014
Parking Automation	8	October 2014
Sunset Heights Park Improvements	8	June 2014
ARFF Safety Equipment	Citywide	April 2014
Bus Shelter Acquisition	Citywide	March 2014
Data Center	Citywide	December 2014
Department Software/Hardware Requests	Citywide	December 2014
Fiber Interconnect	Citywide	February 2015
Network Infrastructure	Citywide	December 2014

# Capital Improvement Program

Quarterly Report | Spring 2015

## MPO/TxDOT

Working through the El Paso Metropolitan Planning Organization (MPO), the City of El Paso is leveraging tens of millions of dollars from state and federal sources for innovative transportation projects including the El Paso Streetcar, a comprehensive bicycle plan, a comprehensive plan to improve city streets into high-quality public spaces intended to serve all modes of transportation, and lessen wait times at the city's international bridges.

In addition to some of those long-range, far-reaching projects, out-of-the-ordinary projects, participation in the MPO has enabled the City of El Paso to embark upon projects which create safer crossings for school children and create safer bridges for motorists.



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## Project Spotlight

### *Safe Routes to School*



Drivers at 49 Paso Elementary Schools are now more aware of schoolchildren crossing the street because of a partnership program between the City of El Paso and Texas Department of Transportation.

New crossing signs, flashing lights, and crosswalks have been installed at the schools through the federal Safe Routes to School (SRTS) Program.

SRTS programs examine conditions around schools and conduct projects and activities that work to improve safety and accessibility, and reduce traffic and air pollution in the vicinity of schools. As a result, these programs help make bicycling and walking to school safer and more appealing transportation choices thus encouraging a healthy and active lifestyle from an early age.





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## **Project Spotlight** *Carolina Bridge Reconstruction*



Through the city's participation in the MPO, the long-awaited project to demolish and reconstruct the bridge which carries Carolina Drive over the Franklin Canal and the Union Pacific Railroad is scheduled to begin in Fall 2015.

The project is necessary because the Carolina Bridge was deemed structurally deficient in 2006. While the bridge is currently safe to drive across, it needs to be replaced to continue serving the travel needs of that part of the city. The project includes demolition of the existing bridge and construction of a new one which will consist of two 11-foot lanes (one in each direction), 5-and-a-half foot wide sidewalks in each direction, turn lanes at intersections, and a striped median.

Underscoring the cooperative approach to key projects, the City of El Paso has taken responsibility for design and ensuring the project receives needed environmental clearances, while the Texas Department of

Transportation will fund and manage construction which is expected to begin in 2015.



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### Alameda Rapid Transit System

Construct the infrastructure necessary for the Alameda RTS rapid transit corridor. The corridor will stretch from the Downtown Transfer Center to the Mission Valley Transfer Center.

#### PROJECT INFORMATION

Project Type	Transit Infrastructure
Location	From the Downtown Transfer Center to the Mission Valley Transfer Center
Substantial Completion Date	May 27, 2017

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ivan Hernandez (915) 212-1854 HernandezIX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$37,800,000.00							
Source(s) of Funding	FHWA and CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$37,800,000.00	-	-	-	\$37,800,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



May 2017

### *Bataan Memorial Trainway Pedestrian Overpass*

Construct a pedestrian overpass over the Bataan Memorial Trainway, above UPRR tracks to connect the pedestrian pathway to the ballpark entrance on Santa Fe Street.

#### PROJECT INFORMATION

Project Type	Facility Improvement
Location	Bataan Memorial Trainway to Southwest University Ballpark entrance on Santa Fe Street
Substantial Completion	April 1, 2015

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Gilbert Guerrero (915) 212-1803 GuererroGX@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,700,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$2,700,000.00	-	-	-	-	-	\$2,700,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



April 2015

## Bluetooth Wait Systems at Paso Del Norte POE

Installation of Bluetooth technology via readers to provide more accurate wait time data. Data collection to occur for a period of at least 24 months.

### PROJECT INFORMATION

Project Type	Technology Installation
Location	Paso Del Norte Port-of-Entry
Substantial Completion Date	October 31, 2017

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ivan Hernandez (915) 212-1854 HernandezIX2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$120,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$120,000.00	-	-	-	-	-	\$120,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$25,000.00

### PROJECT PROGRESS



October 2017

## Bluetooth Wait Systems at Stanton POE

Installation of Bluetooth technology via readers to provide more accurate wait time data. Data collection to occur for a period of at least 24 months.

### PROJECT INFORMATION

Project Type	Technology Installation
Location	Stanton Port-of-Entry
Substantial Completion Date	October 31, 2017

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ivan Hernandez (915) 212-1854 HernandezIX2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$120,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$120,000.00	-	-	-	-	-	\$120,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$25,000.00

### PROJECT PROGRESS



October 2017

## Carolina Avenue Railroad Overpass

Full reconstruction of Carolina bridge between Alameda and Stiles.

### PROJECT INFORMATION

Project Type	Bridge Reconstruction
Location	Carolina between Alameda and Stiles
Substantial Completion Date	February 25, 2017

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$5,547,850.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$5,547,850.00	-	-	-	-	\$5,547,850.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



February 2017



### ***CBD IV Street Reconstruction***

Full road reconstruction of downtown streets and conversion of Campbell and Kansas to a two way street: limits are Oregon (6th to Paisano), Campbell & Kansas (Paisano to Border Highway), Sixth St (Campbell to El Paso), Father Rahm (Campbell to Santa Fe).

#### PROJECT INFORMATION

Project Type	Street Reconstruction
Location	Oregon (6th to Paisano), Campbell & Kansas (Paisano to Border Highway), Sixth St (Campbell to El Paso), Father Rahm (Campbell to Santa Fe)
Substantial Completion Date	September 30, 2020

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$12,016,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$12,016,000.00	-	-	-	-	\$12,016,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



September 2020

## Country Club and Montoya Roundabout

Design and construction of a roundabout to include s concrete and asphalt roadway intersection, signage, markings, and striping.

### PROJECT INFORMATION

Project Type	Street Improvements
Location	Intersection of Country Club and Montoya
Substantial Completion Date	Future

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$900,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$900,000.00	-	-	-	-	\$900,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



## Downtown Pedestrian Wayfinding Program

Installation of more than 90 elements (signs, hardscape, structural elements) in Downtown to enhance the pedestrian experience.

### PROJECT INFORMATION

Project Type	Pedestrian Enhancements
Location	Downtown El Paso
Substantial Completion Date	July 31, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Oscar Jaloma (915) 212-1844 JalomaOJ@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$800,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$800,000.00	-	-	-	-	\$800,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



July 2015

## *Dyer Rapid Transit System*

Construct the infrastructure necessary for the Dyer RTS rapid transit corridor. The corridor will stretch from the Downtown Transfer Center to the new Northeast Transfer Center.

### PROJECT INFORMATION

Project Type	Transit Infrastructure
Location	From the Downtown Transit Center to the future Northeast Transfer Center
Substantial Completion Date	November 30, 2017

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$20,500,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$20,500,000.00	-	-	\$20,500,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



November 2017

### El Paso Streetcar

Construction will consist of approximately 4.8 miles of track, 27 streetcar stops, related street improvements, and a vehicle maintenance & storage facility near the existing Sun Metro Downtown Transfer Center.

#### PROJECT INFORMATION

Project Type	Transit Infrastructure
Location	4.8 miles of track and a maintenance and storage facility on South Santa Fe
Substantial Completion Date	December 31, 2017

#### CONTACT INFORMATION

Lead Department	Camino Real Regional Mobility Authority
Contact	Raymond Telles (915) 212-1072 TellesRL@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$97,000,000.00
Source(s) of Funding	TxDOT—Texas Mobility Fund Grant

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$97,000,000.00	-	-	-	-	\$97,000,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



December 2017

## Great Streets and Corridor Plan

Creation of a Great Streets and Corridor Plan which will improve the quality of life of El Pasoans through the creation of this plan which will establish multimodal streets accommodating all transportation modes. The plan will incorporate design standards, a complete streets policy, an implementation plan, and a thoroughfare plan.

### PROJECT INFORMATION

Project Type	Master Plan
Location	Citywide
Substantial Completion Date	September 30, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Justin Bass (915) 212-1875 BassJD@elpasotexas.gov

### BUDGET OVERVIEW

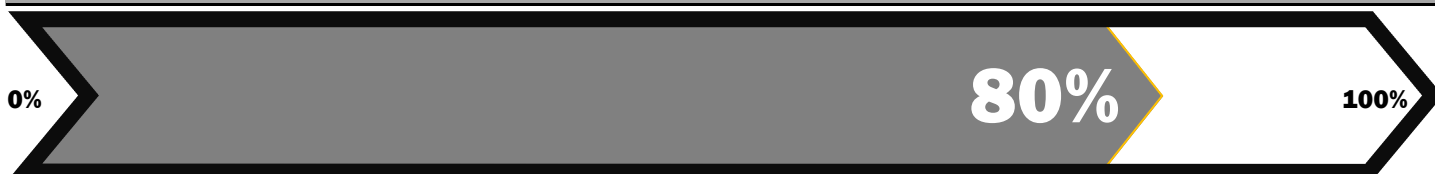
Approved Budget	\$108,830.00
Source(s) of Funding	TxDOT—CMAQ funding with a 20% City match

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$108,830.00	-	-	-	-	\$108,830.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



September 2015

### *Independence Drive Pedestrian & Bicycle Enhancements*

Construction of a hike and bike path along Independence Drive from Yarbrough to Whittier. The project will include a 14-foot asphalt path, street trees, shrubs, and an irrigation system and will connect the neighborhoods with the J.P. Shawver Park, and the Yarbrough bike lanes.

#### PROJECT INFORMATION

Project Type	Bicycle and pedestrian improvements
Location	Independence from Yarbrough to Whittier
Substantial Completion Date	April 30, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$534,941.00
Source(s) of Funding	TxDOT—CMAQ funding with a 20% City match

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$534,941.00	-	-	-	-	\$534,941.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



April 2016

### Intersection Improvements

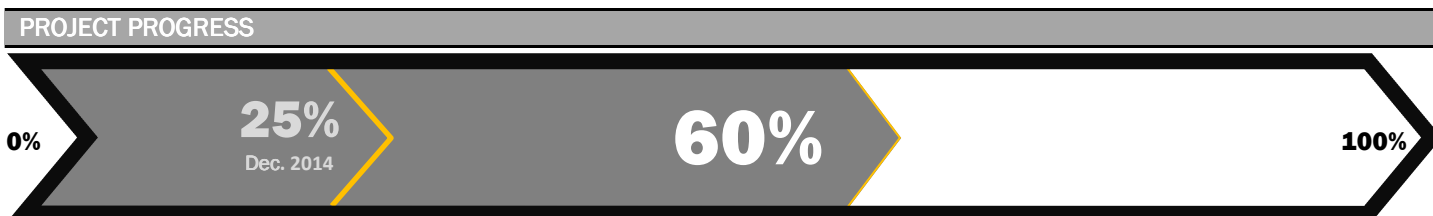
This work consists of the reconstruction of eight intersections citywide. Improvements may include lengthening left turn bays, providing dual left turn lanes, and modifications or additions to traffic control devices to enhance the safety and efficiency of the roadway system. Safety enhancements for pedestrians at the intersections include sidewalk and accessibility improvements. Other modifications include changes to existing illumination, and adjustment or relocation work for existing utilities and irrigation systems.

PROJECT INFORMATION	
Project Type	Roadway Improvements
Location	Mesa/Resler, Viscount/Hawkins, Mesa/Sunland Park, Saul Kleinfeld/Montwood, Saul Kleinfeld/Pebble Hills, Viscount/Montwood, Airport/Founders, Airport/Cassidy
Substantial Completion Date	September 25, 2015

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,197,130.50							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,197,130.50	-	-	-	-	-	\$1,197,130.50

IMPACT TO FUTURE YEAR BUDGETS
N/A



September 2015



### Isela Rubalcava Drive

Construction of a four lane divided road to extend Isela Rubalcava Drive to connect to Spur 16.

#### PROJECT INFORMATION

Project Type	Street Construction
Location	Terminus of Isela Rubalcava to Spur 16
Substantial Completion Date	June 30, 2018

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$2,540,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$2,540,000.00	-	-	\$2,540,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS

0%

**25%**

100%

June 2018

## Kansas Bridge Improvements

Bridge rehabilitation of the Kansas bridge over the Bataan trainway.

### PROJECT INFORMATION

Project Type	Bridge Rehabilitation
Location	Kansas between Franklin and Main
Substantial Completion Date	April 8, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$377,483.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$377,483.00	-	-	-	-	-	\$377,483.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



April 2015

## Mesa RTS Pedestrian Enhancements

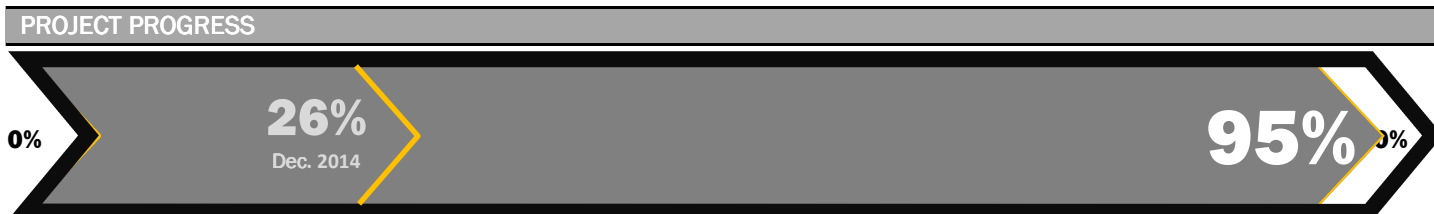
The project will provide pedestrian enhancements which include the installation of sidewalks to address some of the existing gaps along Mesa between Camille and Baltimore (nine total sites). This will provide for a more continuous pedestrian accessibility. Landscaping will also be installed at various locations to complement the Mesa RTS locations.

PROJECT INFORMATION	
Project Type	Pedestrian Enhancements
Location	On Mesa near the following intersections: Camille, Crown Point, Confetti, Paragon, Argonaut, Castellano, Camelot Heights, Wallington, and Baltimore
Substantial Completion Date	July 30, 2015

CONTACT INFORMATION	
Lead Department	Capital Improvement Program Department
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,246,600.00							
Source(s) of Funding	80% CMAQ and 20% 2010 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,246,600.00	-	-	-	-	-	\$1,246,600.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



July 2015

### Northgate Transit Terminal

Construction of a new Transfer Center and parking garage, including waiting areas, bus bays, restrooms, concessionaire area, and a multi-story parking garage.

#### PROJECT INFORMATION

Project Type	Transit Building
Location	At Dyer and Wren
Substantial Completion	February 28, 2017

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Scott Gilliland (915) 212-1827 GillilandRS@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$7,843,543.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$7,843,543.00	-	-	-	\$7,843,543.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



February 2017

### RC Poe Roundabout

Design and construct a roundabout at the intersection of RC Poe and Edgemere.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	At the intersection of RC Poe and Edgemere
Substantial Completion Date	March 28, 2017

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ivan Hernandez (915) 212-1854 HernandezIX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$900,000.00
Source(s) of Funding	Reprogrammed Certificates of Obligation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$900,000.00	-	-	-	-	-	\$900,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



March 2017

### Resler Drive Buffered Bike Lanes

Construction of a buffered bike lane on Resler Drive from Belvidere to Helen of Troy. The bicycle lane will consist of a five foot bicycle lane, three foot buffer, and associated restriping of the roadway, consistent with the National Association of City Transportation Officials guidelines. The project will connect the neighborhoods with local schools, businesses, parks, and connect to existing bicycle facilities on Belvidere, Redd, High Ridge, Helen of Troy, and the Resler hike and bike trail.

#### PROJECT INFORMATION

Project Type	Bicycle and pedestrian improvements
Location	Resler from Belvidere to Helen of Troy
Substantial Completion Date	February 1, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$276,361.00
Source(s) of Funding	TxDOT—CMAQ funding with a 20% City match

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$276,361.00	-	-	-	-	\$276,361.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



February 2016

### Rich Beem Roundabout

Design and construct a roundabout at the intersection of Rich Beem and Edgemere.

#### PROJECT INFORMATION

Project Type	Street Improvements
Location	At the intersection of Rich Beem and Edgemere
Substantial Completion Date	Long term

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Ivan Hernandez
	(915) 212-1854
	HernandezIX2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$900,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$900,000.00	-	-	\$900,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



## River Bend Multimodal Improvements

Design and implementation of multimodal street improvements to River Bend Drive.

### PROJECT INFORMATION

Project Type	Roadway Safety Infrastructure
Location	On River Bend between Frontera and Turnstone
Substantial Completion Date	To be determined—Pending MPO action

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,000,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$1,000,000.00	-	-	\$1,000,000.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS





### *River Bend Drive Pedestrian & Bicycle Enhancements*

Construction of a hike and bike path along River Bend Drive from Frontera to Turnstone. The project will include a 12-foot asphalt path, street trees, shrubs, and an irrigation system and will connect the neighborhoods with Braden Aboud Park and Zach White Elementary School.

#### PROJECT INFORMATION

Project Type	Bicycle and pedestrian improvements
Location	River Bend from Frontera to Turnstone
Substantial Completion Date	April 30, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$854,393.00
Source(s) of Funding	TxDOT—CMAQ funding with a 20% City match

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$854,393.00	-	-	-	-	\$854,393.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



April 2016

## Santa Fe Bridge Improvements

Bridge rehabilitation of the Santa Fe bridge over the Bataan trainway.

### PROJECT INFORMATION

Project Type	Bridge Rehabilitation
Location	Santa Fe Street from Franklin to Main
Substantial Completion Date	February 16, 2015

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$394,749.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$394,749.00	-	-	-	-	-	\$394,749.00

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



February 2015

## School Zone Safety

This work consists of furnishing, installing, and cresting a fully functional system of school zone flasher assemblies, construction of ADA compliant pedestrian ramps, signage, and striping.

### PROJECT INFORMATION

Project Type	Roadway Safety Infrastructure
Location	Various locations throughout the City
Substantial Completion Date	November 30, 2016

### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$1,548,874.11
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,548,874.11	-	-	-	-	-	\$1,548,874.11

### IMPACT TO FUTURE YEAR BUDGETS

N/A

### PROJECT PROGRESS



November 2016

### Viscount Boulevard Pedestrian & Bicycle Enhancements

Construction of a hike and bike path along Viscount Boulevard from Montwood to Sunmount. The project will include a 14-foot asphalt path, street trees, shrubs, and an irrigation system and will connect the neighborhoods with Ponder Park, Eastside Transfer Terminal, El Paso Community College, and the commercial development.

#### PROJECT INFORMATION

Project Type	Bicycle and pedestrian improvements
Location	Viscount from Montwood to Sunmount
Substantial Completion Date	February 29, 2016

#### CONTACT INFORMATION

Lead Department	Capital Improvement Program Department
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$404,286.00
Source(s) of Funding	TxDOT—CMAQ funding with a 20% City match

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$404,286.00	-	-	-	-	\$404,286.00

#### IMPACT TO FUTURE YEAR BUDGETS

N/A

#### PROJECT PROGRESS



February 2016

### Central Business District Phase IV

Artist to develop design elements for the reconstruction of South El Paso Street.

#### PROJECT INFORMATION

Project Type	Public Art
Location	Segundo Barrio
Substantial Completion Date	September 30, 2020

#### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$30,000.00
Source(s) of Funding	TxDOT/2012-2013 Certificates of Obligation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$30,000.00	-	-	-	-	-	-	\$30,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

#### PROJECT PROGRESS



September 2020

## *Dyer Rapid Transit System*

Artist will design artwork to be integrated in all stations.

### PROJECT INFORMATION

Project Type	Public Art
Location	Dyer Street Corridor
Substantial Completion Date	November 30, 2017

### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

### BUDGET OVERVIEW

Approved Budget	\$300,000.00
Source(s) of Funding	TxDOT

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$300,000	-	-	-	-	-	-	\$300,000.00

### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

### PROJECT PROGRESS



November 2017

### Rich Beem and Edgemere Roundabout

Artist has designed a large scale sculpture to be place in the center of the roundabout at Edgemere and Rich Beem.

#### PROJECT INFORMATION

Project Type	Public Art
Location	Rich Beem and Edgemere
Substantial Completion Date	Future

#### CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

#### BUDGET OVERVIEW

Approved Budget	\$70,000.00							
Source(s) of Funding	TxDOT							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$70,000.00	-	-	-	-	-	-	\$70,000.00

#### IMPACT TO FUTURE YEAR BUDGETS

\$470/year

#### PROJECT PROGRESS



# MPO/TxDOT - 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Alameda RTS Pedestrian Enhancements	3, 7	\$1,500,000.00
Dyer RTS Pedestrian Enhancements	2, 4, 8	\$1,500,000.00
Montana Rapid Transit System	2, 3, 5	\$45,000,000.00
Cadwallader Pedestrian Bridge	3, 7	\$1,000,000.00
Winn Road Extension	6	\$10,500,000.00
Zaragoza Park and Ride	6	Deprogrammed
Zaragoza Port-of-Entry Winn Road Phase I	6	\$5,488,357.00
Zaragoza Port-of-Entry Winn Road Phase II	6	\$6,271,043.00
Delta Drive Overpass Crossing	8	\$9,068,800.00
Paso Del Norte Roundabout	8	Deprogrammed
Bicycle Plan and Program	Citywide	\$310,618.00
Street Median and Parkway Landscaping	Citywide	\$6,200,000.00



# MPO/TxDOT Completed Projects

PROJECT	DISTRICT	DATE COMPLETED
Mesa Rapid Transit System	1, 8	October 2014
Mesa Rapid Transit System (Public Art)	1, 8	October 2014